

Whitman-Hanson Regional School District Budget Presentation

The Whitman-Hanson Regional School District is committed to providing each student with a high quality education that promotes responsible citizenship.



Proposed FY-2016 Operating Budget

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Section I

Executive Summary

WHITMAN-HANSON REGIONAL SCHOOL DISTRICT BUDGET 2015-2016

EXECUTIVE SUMMARY

DISTRICT OVERVIEW

As of October 1, 2014, there were 4,104 students enrolled pre-kindergarten through grade twelve in the Whitman-Hanson Regional School District. This is a decrease of 109 students from October 1, 2013. Enrollment has decreased in all schools with the exception of Whitman Middle School where there is no change. Nearly 26% of the students in Whitman-Hanson are classified as low income and qualify for free and reduced lunch. This percentage has increased annually since 2008.

EDUCATIONAL SERVICES

The District provides an array of educational services in order to meet the learning needs of a wide range of students. The District operates and funds an integrated pre-kindergarten program at the Maquan School in Hanson that provides early childhood education for young children in both towns. Through the early intervention program, 56 young children with Individual Education Plans attend school with typically developing peers. The school district provides a range of special education programs for 476 students, ages 6 to 21. As of October 1, 2014, 52 students received special education services out-of-district. The number of English Language Learners in the District is the same as in 2013-2014 with 11 students, receiving English as a Second Language (ESL) services. In compliance with state laws and regulations, the District provides a Sheltered English Immersion program for English Language Learners. The District's Title I entitlement grant, a federal academic support program, provides supplemental academic support in literacy and numeracy to 115 regular education students at the Conley and Duval Schools, the elementary schools with the largest number of low income students.

Other educational services include, but are not limited to, advanced placement courses, Virtual High School, alternative education options, athletic opportunities, access to technology, and community service learning. These programs are rooted in a solid academic program that begins in pre-kindergarten classrooms. The high school is in its third year as a partner in the Mass Math + Science Initiative (MMSI), an innovative program organized by Mass Insight Education in partnership with the Commonwealth of Massachusetts and private funders to promote high expectations and increased participation in Advanced Placement courses.

FISCAL YEAR 2014-2015

The operating budget for the fiscal year 2015 (school year 2014-2015) was approved by the School Committee at \$45,318,587. During the past year, the school district continued to be awarded grants that enhance opportunities for students. In addition to the federal annual entitlement and allocation grants for Title I, Title IIA (Teacher Quality), and special education, the District is now in the fourth year of implementing a multi-year, competitive Massachusetts 21st Century Community Learning Centers grant that provides funds to support academic success

and college readiness for high school students. An ongoing High School Graduation Initiative grant was awarded to the high school in January of 2011. This grant, in combination with the Massachusetts 21st Century Community Learning Centers grant, is providing the funding for Mission Possible Academy, a high school academic program for academically at risk students.

The District completed the federal grant program, Race to the Top, during the 2013-2014 school year. Whitman-Hanson's allocation of \$160,000 was spent on professional development, supervision and evaluation, college and career readiness, and curriculum alignment. As a Race to the Top District, Whitman-Hanson is in its third year of fully adopting the Massachusetts Educator Evaluation System. Fortunately for Whitman-Hanson, many of the components of the new system - SMART goal setting, unannounced walkthroughs, reflections on practice, and meetings with evaluators - have been used in the District since 2008. The District is now implementing District Determined Measures (DDMS), assessments used to measure an educator's impact on student growth.

A grant to improve STEM (Science, Technology, Engineering, and Mathematics) instruction and purchase science curriculum at the elementary school level was awarded to the District from the Gelfand Family Trust. During the school year, Early Childhood Coordinator, Patricia Poirier-Collins, has successfully obtained grants that assist programming in the integrated pre-school program at Maquan School. The high school continues to use funds from Academic Support Services state grants to support students who have not yet met the Competency Determination required for high school graduation.

COLLABORATIVE PARTNERSHIPS

The District benefits from its multiple partnerships with educational collaboratives that provide specialized programs for students, expanded professional development opportunities, and participation in grant-funded programs. As a member of the Southeastern Regional Collaborative (SCRO), the District participates in the Smart PD program and is currently involved in exploring options for on-line learning. In conjunction with North River Collaborative and member school districts, the District is a participant in a Title III, a federal grant program that supports educational opportunities for English Language Learners.

EDUCATIONAL PROGRAMS

Maintaining high quality educational programs for all students is the focus of the administration and the School Committee. The Leadership Team meets regularly to develop core values and priorities which assist our team in making informed decisions.

Standardized testing continues to be an important part of our assessment program in the Whitman-Hanson Regional School District. Our goal continues to be to reach academic proficiency for all students and to make certain that they graduate from Whitman-Hanson as capable and competent citizens. Teachers at all levels are diligent in their efforts to prepare students for state assessments. The District's overall rating in both English Language Arts and Mathematics is high. At specific levels, subject areas, and in each school, teachers and administrators review student data, identify target areas, and proficiency gaps where improvement is needed. Each school and the District develop annual improvement plans to reflect strengths and to address weaknesses that are made apparent through testing. In the most

recent MCAS testing (Spring 2014), the District received an overall level rating of two, with one being the highest level. Both the Indian Head School and Conley School received level one ratings, the result of their success in the reduction of achievement gaps. In addition to taking MCAS, Whitman-Hanson students will participate in the Partnership for Assessment of Readiness for College and Careers (PARCC) this spring.

At the high school, a greater emphasis is being placed on the preparation of secondary students for the SAT and for Advanced Placement exams. All students take the PSAT in tenth grade. On January 11, 2013, the high school was awarded continued accreditation by the New England Association School and Colleges (NEASC) accreditation. Accreditation by NEASC is approved for a ten year time period.

The use of instructional technology in Whitman-Hanson classrooms continues to expand logarithmically. Today's students, as digital learners, respond well to the instructional use of interactive electronic white boards, Chrome Books, net books, iPads, electronic texts and databases, assistive technology, and an array of software programs that differentiate to accommodate students' learning needs. We continue to work toward preparing Whitman-Hanson students to be globally-ready with the skills they will need to effectively participate in an increasingly interconnected world. The integration of technology into the curriculum, foreign language study, and the fostering of international partnerships are important components of this preparation.

The Whitman-Hanson Education Foundation continues in their efforts to supplement secondary programs. The Kids' Fitness Festival was held on September 20, 2014. The Whitman-Hanson Education Foundation has restructured as the Panther Education Trust in order to have a greater and more focused impact on secondary education at the high school.

Career and college readiness for today's students includes providing educational opportunities for students and staff with programs that include global perspectives and citizenship. In the 21st century, our graduates need to be prepared for a world of work that exceeds the boundaries of Whitman-Hanson.

Last April, sixty high school students travelled to England, France, and Spain through the combined efforts of the History Social Studies and Foreign Language Departments. This April vacation, fifteen educators will participate in an educational study tour to China that includes visits to four schools as well as professional development that explores US-China relations. At the end of the school year, middle school students will visit Washington, DC, Philadelphia, Gettysburg, and New York City. Three administrators travelled recently to Finland and England on a study tour that explored education and student achievement in other countries.

PROFESSIONAL DEVELOPMENT

Professional development includes opportunities for staff to attend programs, focused on content, instructional strategies, current research in education, and statewide programs and initiatives. These opportunities range from graduate level courses, a series of workshops, one-day training sessions, and webinars. Programs are available to staff both in and outside of the District.

Within the District, professional learning communities, data teams, departmental meetings, staff meetings, job-alike meetings, and teacher leader meetings address student growth in the context of ongoing improvement in achievement for all students. Early release time during the school

year is allocated for collaborative meetings to enable staff to attend site-based and district-wide meetings.

OPERATIONAL SERVICES

Throughout the District, efforts continue to be made to monitor energy consumption and efficiency by retrofitting electrical fixtures, by recycling, and by addressing building issues as they arise. With the exception of the regional high school, the Towns of Whitman and Hanson own their school buildings. As a result, the schools are a shared responsibility with the towns responsible for capital costs and improvements that exceed \$5,000. The Facilities Department, under the management of Director Ernest Sandland, works with the towns for preventative maintenance and to address capital issues are addressed when they arise. SJ Services, contracted for custodial and light maintenance services, is in the fourth year of a five-year contract.

At the Hanson town elections in May of 2014, the vote to build a new elementary school to replace the Maquan and Indian Head Schools did not pass. Shortly after the election, a Hanson Priority Repair Committee was established by the Hanson Board of Selectmen to address facilities' issues at the Maquan and Indian Head Schools. During the fall of 2014, funds were allocated and approved by taxpayers for the replacement of the Indian Head School roof and the repair of the lintels at the Indian Head School. A joint sub-committee, consisting of members of the Hanson Board of Selectmen, the School Committee, and the District, is in collaboration to implement the work that will be done at the Indian Head School. Capital improvements, completed by the District and the towns during 2014 were:

- Hanson Middle School – driveway, cafeteria/hallway floors, bathroom stall dividers

- Indian Head School – carpet (library/office), sidewalks, dishwasher

- Maquan – cafeteria floor replacement/paint

- Conley – freezer, dishwasher

- Duval – hot water heater

- Whitman Middle School – cafeteria furniture, dishwasher

In Whitman, the roof at the Whitman Middle School presents ongoing problems with leaking and mold build-up that results from persistent moisture accumulation. In addition, the hot water heater at Whitman Middle School will need to be replaced. At the high school, repairs to the tennis courts and the replacement of the turf field are upcoming capital items that must be addressed in the near future.

The District conversion of the management program for financial and human resources from Customized Data Services to Munis is a multi-year endeavor that began in 2012. While Customized Data Services met the District's needs well for many years, changes in required reporting and increased data management requirements made it evident that a more dynamic and comprehensive system was necessary. In February of 2013, the budget conversion was made, and in January 2014 payroll converted to Munis. Craig Finley, former Assistant Superintendent of Operations; Christine Suckow, Director of Business Services; Chad Peters, Director of Technology; and their staff have invested many hours ensuring a smooth and accurate conversion to Munis. The District is now implementing the human resources management component of Munis.

The District organizes and makes available non-mandated, mandated, special education, and homeless transportation. First Student is in the fourth year of a five-year contract to provide yellow bus transportation. The current contract was written in collaboration with the Abington

Public Schools. North River Collaborative provides most of the transportation required by eligible students with special needs. Fox Transportation is also a provider for a small number of students. As a regional school district, Whitman-Hanson is reimbursed by the state for the travel of students who live 1.5 miles or greater from their schools and by the state for the transportation of homeless students. In recent years, the state reimbursement for regional and homeless transportation has not been fully funded requiring the District to assume these costs.

The District Food Services Program participates in the federal school lunch program. As a result, the budget for Food Services is separate from the operational budget. The Food Services program continues to expand, offering breakfast, lunch, after school healthy snack programs, and adult meal programs.

SAFE LEARNING ENVIRONMENTS

During the 2014-2015 school year, the District has continued to work with teachers, students, parents, town departments, and the communities in a concerted effort to prevent bullying in our schools and neighborhoods. Recent bullying legislation is a strong reminder that less than favorable environments exist in schools in the state and the nation. *Responsive Classroom* at the elementary level and the *Peacebuilders* program in the middle schools and at the high school are two programs that are used in the schools. A Whitman-Hanson Bullying Prevention Committee meets regularly to ensure that we all move forward to do our part to eradicate bullying behaviors in our schools and in our students' lives.

The safety of Whitman-Hanson students and staff is a top priority. Whitman-Hanson is committed to ensuring proactive, preventative measures in incident planning. During 2014, the District reviewed the management of actions to be taken in crises through an exploration of ALICE (Alert, Lockdown, Inform, Counter, Evacuate), a program designed to provide options for response during an active intruder/shooter situation. During the spring, ten WHRSD staff completed the two-day training along with members of the Whitman and Hanson Police Departments. Since then, informational sessions for administrators, staff, and parents have been held. During 2015, the District's crisis management plan will be revised to include components of ALICE.

Even when the best procedures are followed, the unexpected can happen. Specific steps Whitman-Hanson has in place are:

- ALICE training and informational meetings
- Trained administrative leadership staff in the National Incident Management System (NIMS) response procedures
- Documented and tested incident response plans
- Staff trained to report anything that appears to be out of the ordinary
- Classroom, hallway and office supervision
- Secured doors with electronic access control which allows for immediate lock down and recorded surveillance systems
- Strategically placed security cameras in our buildings and on school buses
- Clear counseling requirements and post incident response plans
- Fingerprinting and CORI for employees in compliance with state law
- Close relationships with our local public safety officials, including response drills both involving and not involving staff and students

- School safety officers from both Whitman (Officer Kevin Harrington) and Hanson (Officer Bill Frazier) Police Departments

We continue to work closely with our public safety officials, our community leaders, our staff, parents, and students to provide the safest and most secure environment we can for our school community.

DECISIONS TIED TO STRATEGIC PLAN AND IMPROVEMENT PLANS

The Strategic Plan which establishes a long-range direction for the District and provides a clear focus for future pursuits by identifying priorities for improvement is in its final year of implementation. Each June and August, members of the Administrative Team, consisting of principals, assistant principals, directors, and coordinators meet to assess the progress with the goals and objectives of the plan during the prior school year. They identify areas of accomplishment and areas for improvement that serve as our priorities for the upcoming school year. Our administrative team members epitomize Panther Pride with their steadfast commitment to setting high expectations and to ensuring that Whitman-Hanson students receive the education they deserve.

FISCAL YEAR 2015-2016

From the annual budget meeting in early February until budget approval in late spring, the Regional School Committee and the Leadership Team are charged with balancing the budget by ensuring that sufficient revenue is available to meet the costs of educating students in Whitman-Hanson for the upcoming school year. These measures include seeking additional revenue sources and reducing costs. When the operating budget is approved in late spring, the costs of operating the school district will be balanced by the incoming revenue that will pay the district's bills.

Finalizing the FY2016 budget will be challenging for the School Committee and the Leadership Team. The money that funds the operating budget (revenue) comes from two main sources: state aid and local school assessments. State aid is uncertain with Governor Baker's budget not due until early March. State revenue, including Chapter 70 funding, Chapter 71 funding (regional transportation reimbursement), and Circuit Breaker (special education reimbursement), comprises about 55% of the revenue for the operating budget. Local school aid is derived from the operating assessments for schools in Whitman and Hanson, proposed by the School Committee and approved at Town Meetings in May. Increases in fixed costs, including insurances (health, life, dental, liability, building and grounds, workers' compensation, and automobile), utilities, retirement benefits, contractual agreements, and student transportation impact the FY2016 budget.

The Whitman-Hanson Regional School District budget for the 2015-2016 school year is the product of the thoughtful input of administrators and directors. The operating budget presents costs that are not grant-funded. The FY2016 budget book also includes those programs and positions that are currently grant-funded and the status of those grants. This funding is referred to as "soft" money.

PLANNING FOR SUCCESS

During our many planning sessions, each one of us takes seriously the responsibility of providing today's students with the education they deserve. In this globally interconnected world, we must ensure that Whitman-Hanson students are well-prepared to lead productive and prosperous lives. We know that career and college readiness will only occur when high quality instruction offers our students a solid foundation of numeracy, literacy, and critical thinking skills throughout their years in Whitman-Hanson. Conversations are focused on the program needs for today's students rather than programs that have been eliminated and must be restored. According to the most recent information from the Massachusetts Department of Elementary and Secondary Education, the average per pupil expenditure (FY2013-2014) for Massachusetts is \$14,571. In FY2013-2014, Whitman-Hanson's per pupil expenditure was \$11,126, ranking ninth from the bottom and \$3,445 below the state average. When revenue does not keep pace with increased costs, new and expanded programs that boost student engagement and achievement are not implemented; class sizes remain large; and Whitman-Hanson continues to be a Level 2 school system. The Indian Head School and Conley School achieved Level 1 status for their success in reducing achievement gaps.

Listed below are areas for consideration.

- The FY15 budget restored music and library positions at the elementary level.
- The FY15 budget added an additional teacher at WMS.
- \$565,000 was used from Excess and Deficiency as a revenue source for FY2014-2015.
- At the end of the 2013-2014 school year, there were no-layoffs.
- The Assistant Superintendent of Operations has been restructured to the Assistant Superintendent of Human Resources, not an additional position.
- The School Committee is in negotiations with Units A (Teachers), B (Coordinators and Assistant Principals), C (Administrative Assistants) and D (Paraprofessionals).
- Contracts for First Student and S.J. Services end in June, 2016.
- Because the Towns of Whitman and Hanson are below in target share contributions, significant increases in Chapter 70 are unlikely.
- Because the enrollment of students from the Towns of Whitman and Hanson is declining, significant increases in Chapter 70 are unlikely.
- Regional Transportation reimbursement amounts are uncertain.
- Circuit Breaker reimbursement amounts are uncertain.
- Until the Towns of Whitman and Hanson meet their target share contributions, additional Chapter 70 funding for the implementation of full day kindergarten will not be available. (Source: Roger Hatch, MA Department of Elementary and Secondary Education)
- Class size continues to be a challenge at some grade levels and in some classes.
- Building use funds have been used to replace aging District vehicles.
- The continued implementation of the elementary education programs, EnVisionMath program and Know Atom, require the purchase of consumable materials.
- Grant funding, which includes positions, for Mission Possible Academy is ending.
- Professional development allocations from the operating budget are among the lowest in the state.
- Due to budgetary constraints, the study of foreign language study has not expanded.
- Special education costs continue to increase.
- Computers have not been replaced in ten years.

- The increasing number of low income families requires additional support services. Since the 2007-2008 school year, the percentage of families eligible for free and reduced lunch has increased from 12.5% to 26%. Percentages ranges are: Whitman Middle School, 31%; Duval School, 27.5%; Conley School, 26.5%; Hanson Middle School, 26%; Whitman-Hanson Regional High School, 25%; Indian Head School, 25%; and Maquan School, 20%. This increase translates into a greater need for support services that include counseling, social services, special education, full day no-cost kindergarten, and early childhood education.

FY2015-2016 BUDGET

The development of the FY2015-2016 budget process began in early fall. At that time, the Leadership Team, under the direction of Christine Suckow, developed a budget timeline and assessed financial needs of the District, individual schools, and grade levels. The accomplishments of the Strategic Plan, the goals of the School Improvement Plans, and state initiatives and mandates inform the decision-making process.

The budget information for 2015-2016 in this binder has been organized into seven sections.

- I. Overview
- II. Background Information
- III. Grants and Other Funding Sources
- IV. Revenue
- V. The 2015-2016 Budget Proposal
- VI. Staffing
- VII. Capital – Technology
- VIII. Notes/Additional Information

This binder is designed to be a workbook to be used throughout this process. Please review the information thoroughly, and do not hesitate to ask for additional information or clarifications. Every Child – Every Day!

Respectfully Submitted,



Ruth C. Gilbert-Whitner, Ed. D.
 Superintendent of Schools
 February 4, 2015

Section II

Historical/Background Information

HISTORICAL & BACKGROUND INFORMATION

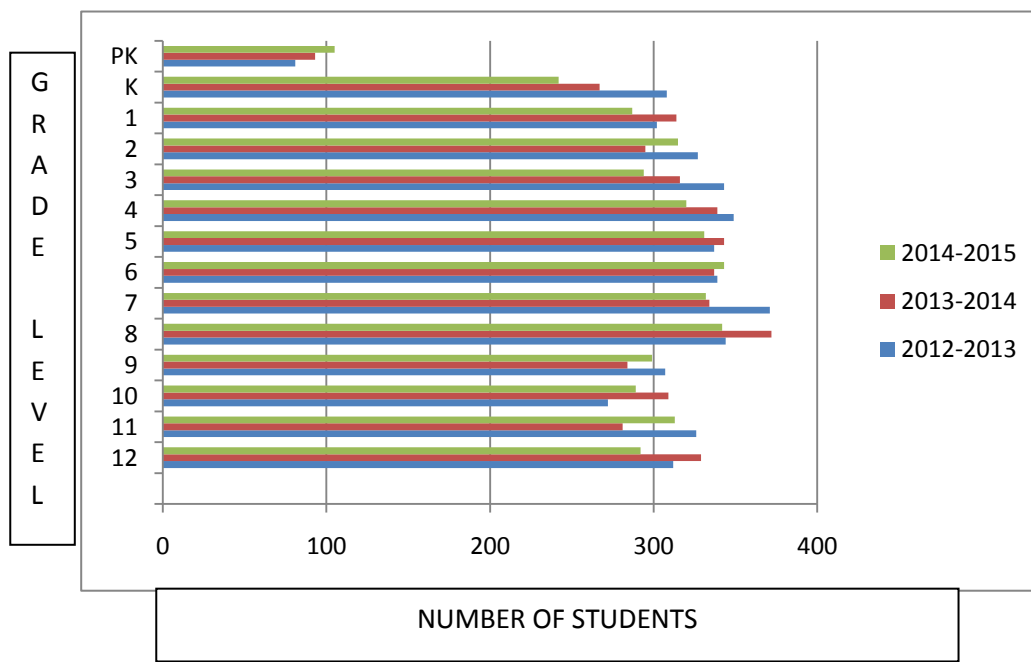
FUNDING & ENROLLMENT

The District total enrollment has continued to decline over the past few years. Enrollment projections indicate a leveling off period over the next couple years. In FY 2010, the total enrollment was 4,468, and the FY 2015 figures are at 4,104. Enrollment is certified by the Department of Elementary and Secondary Education (DESE) as of October 1 of each year.

As of the FY 2014 school year (last reported), Whitman-Hanson is under the state average of \$14,571 per student expenditure by \$3,445 at \$11,126 per pupil expenditures. Using the enrollment for this year, if the District's operating budget were to be funded at the state average's average, an additional \$14,065,935 would be needed in total revenue.

HISTORICAL ENROLLMENT BY GRADE LEVEL

YEAR	12	11	10	9	8	7	6	5	4	3	2	1	K	PK
2012-2013	312	326	272	307	344	371	339	337	349	343	327	302	308	81
2013-2014	329	281	309	284	372	334	337	343	339	316	295	314	267	93
2014-2015	292	313	289	299	342	332	343	331	320	294	315	287	242	105



EXPENDITURES BY REPORTED FUNCTION

The District's budget is annually reported to the Massachusetts Department of Elementary and Secondary Education (DESE) by function. Summary data from FY 2014 is provided below. This classification system ensures that every expense of the District is apportioned to the correct type of expense. The largest expense function is in Classroom and Specialist Teachers. The second largest expense is Insurances and Retirement Programs.

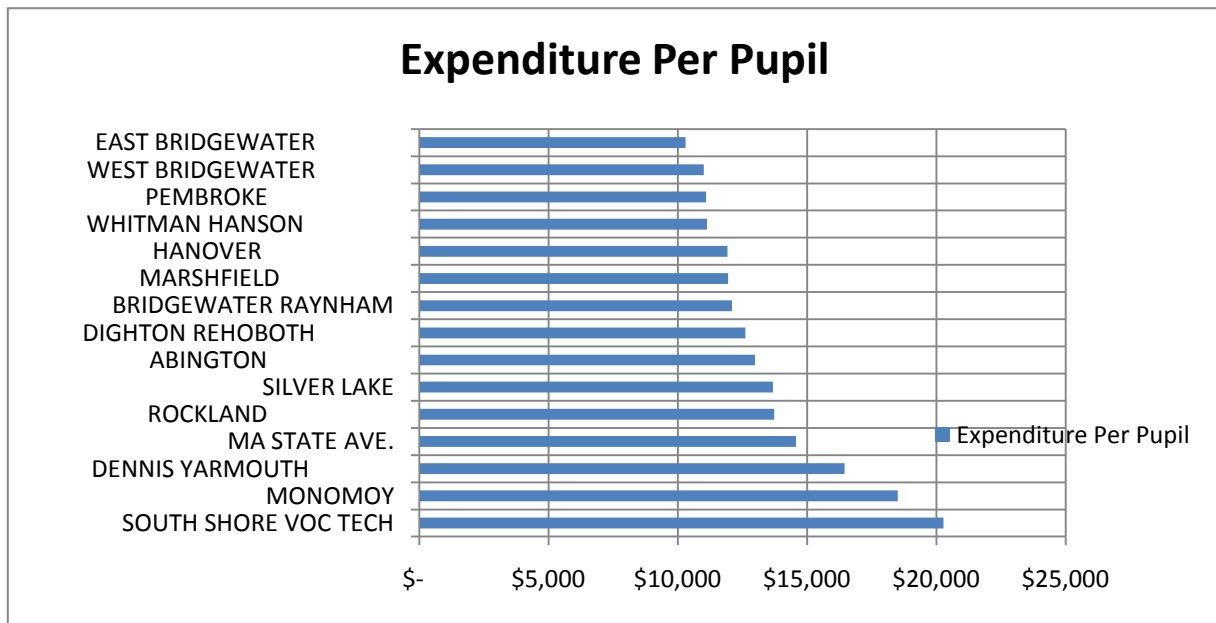
Note in the chart the final column which again uses a state average. District administrative leadership, professional development, and operations and maintenance (including utilities) remain three of the lowest comparative to the state average. District funding priorities are focused on classroom instruction.

Massachusetts Department of Elementary and Secondary Education						
Total Expenditure Per Pupil, All Funds, By Function, FY14						
(293 of 324 operating districts reporting)						
WHITMAN HANSON						
In-District FTE Ave. Members = 4,137.9						
Out-of-District FTE Ave. = 89.5						
Total FTE Ave. Members = 4,227.4						
	general fund	grants, revolving	total expenditures	Function percentage of total	expenditure per pupil	state average per pupil
	appropriations	other funds	all funds			
Administration	1,268,103	34,551	1,302,654	2.77	314.81	499.35
Instructional Leadership	2,502,118	208,690	2,710,808	5.76	655.12	937.02
Classroom and Specialist Teachers	16,910,848	1,451,521	18,362,369	39.04	4,437.61	5,439.46
Other Teaching Services	2,248,104	442,837	2,690,941	5.72	650.32	1,147.45
Professional Development	138,161	7,377	145,538	0.31	35.17	229.13
Instructional Mat., Equip, Tech.	1,957,460	1,023,171	2,980,631	6.34	720.32	440.64
Guidance, Counseling and Testing	1,232,323	32,493	1,264,816	2.69	305.67	419.38
Pupil Services	2,716,036	1,329,824	4,045,860	8.60	977.76	1,391.03
Operations and Maintenance	3,806,427	117,885	3,924,312	8.34	948.38	1,111.05
Insurance, Retirement Programs	6,439,486	98,280	6,537,766	13.90	1,579.97	2,436.60
Expenditures Within The District	39,219,066	4,746,629	43,965,695	93.47	10,625	14,051
Expenditures Outside the District	2,487,044	582,050	3,069,094	6.53	34,291.55	21,767.80
TOTAL EXPENDITURES	41,706,110	5,328,679	47,034,789	100.00	11,126.17	14,570.95

EXPENDITURE PER PUPIL

For the FY2013-2014 budget, per pupil expenditures and teaching staff to student ratios were below state averages. According to DESE School Finance, Whitman-Hanson ranks ninth from the bottom in average per pupil expenditures, this is a slight improvement from the previous year. The District leadership team has reviewed, monitored, and controlled expenses. At the present time, the FY2014-2015 budget is frozen as a result of proposed 9C cuts in regional transportation and for special education costs for out of district placements.

District	Expenditure Per Pupil
SOUTH SHORE VOC TECH	\$20,271
MONOMOY	\$18,509
DENNIS YARMOUTH	\$16,454
MA STATE AVE.	\$14,571
ROCKLAND	\$13,729
SILVER LAKE	\$13,675
ABINGTON	\$12,987
DIGHTON REHOBOTH	\$12,615
BRIDGEWATER RAYNHAM	\$12,095
MARSHFIELD	\$11,946
HANOVER	\$11,916
WHITMAN HANSON	\$11,126
PEMBROKE	\$11,087
WEST BRIDGEWATER	\$10,998
EAST BRIDGEWATER	\$10,293

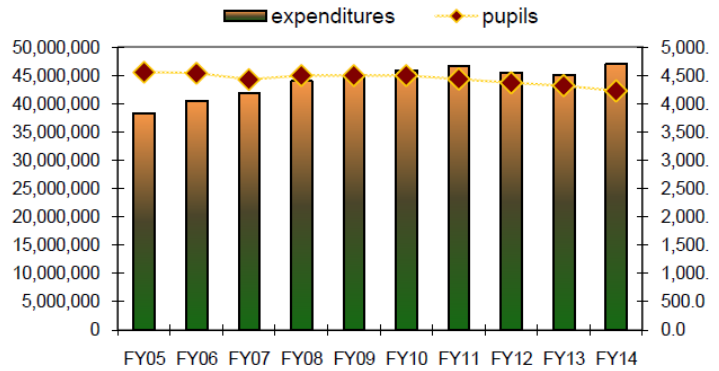


**Massachusetts Department of Elementary and Secondary Education
Office of School Finance**

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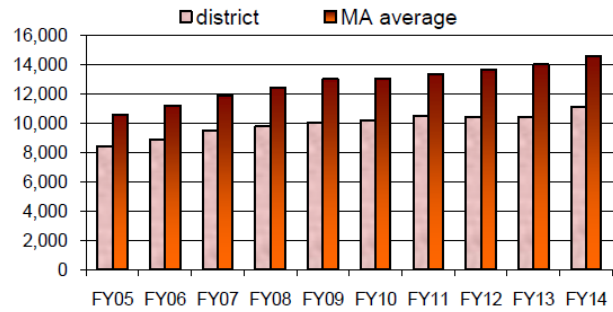
	expenditures	pupils
FY05	38,363,202	4,558.4
FY06	40,484,722	4,541.0
FY07	41,910,628	4,428.3
FY08	43,978,532	4,500.8
FY09	45,059,382	4,500.3
FY10	45,930,012	4,501.1
FY11	46,709,445	4,436.9
FY12	45,523,455	4,372.2
FY13	45,143,677	4,320.1
FY14	47,034,789	4,227.4

Trends in Total Membership and Expenditures



	---per pupil expenditure---	
	district	MA average
FY05	8,416	10,600
FY06	8,915	11,210
FY07	9,464	11,858
FY08	9,771	12,448
FY09	10,013	13,006
FY10	10,204	13,047
FY11	10,528	13,354
FY12	10,412	13,637
FY13	10,450	14,021
FY14	11,126	14,571

**Per Pupil Expenditure Trends
District and Massachusetts Average**



note: all in-district and out-of-district pupils and expenditures are included

Section III

GRANTS, SPECIAL REVENUES, AND OTHER FUNDING SOURCES

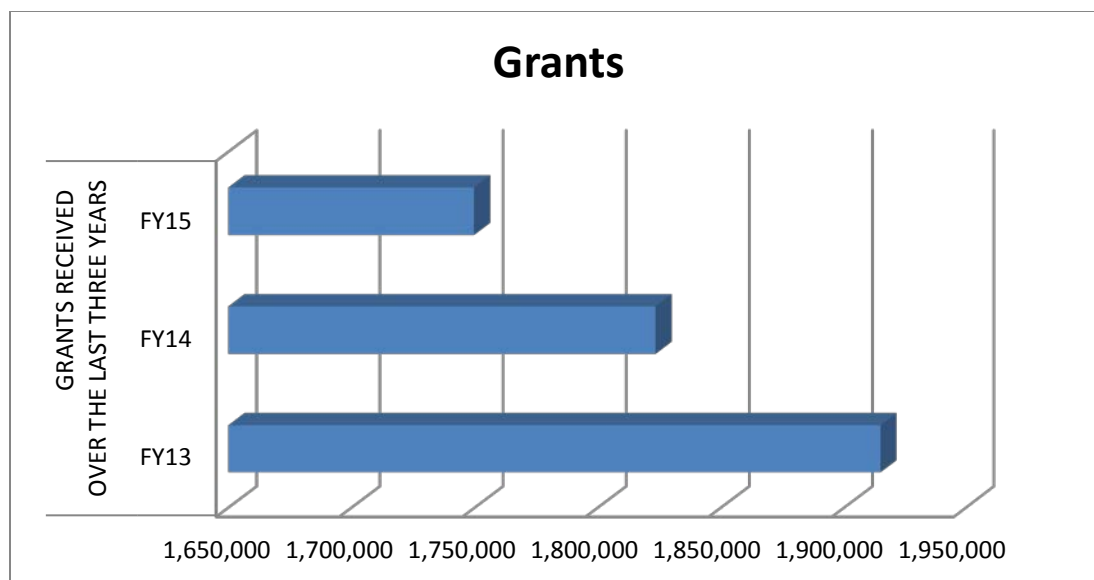
GRANTS AND OTHER FUNDING SOURCES

GRANTS

The Whitman-Hanson Regional School District is recipient of federal, state and private grant opportunities which provide additional resources and staffing for District programs. Some of these funding sources are:

- **Federal/State Entitlement and Allocation Grants**
 - Funding provided by the federal government to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and state academic assessments.
- **Federal/State Competitive Grants**
 - Federal and state funding opportunities which are made available via a competitive application process. Typically, the District must meet grant specific criteria (such as poverty levels, academic performance, etc.) or be able to provide a specific level of services to students. These grants may be one or multi-year, and often require a very detailed application and review process. Competitive grants are reviewed against our strategic plan, mission and goals.
- **Private Competitive Grants**
 - Funding provided by a corporate or trust entity which are made available via a competitive application process. Funds from this category may be used to supplement an existing program or service or towards implementing a new program, or specific supplies and materials.

Grants have continued to decline over the past few fiscal years. The chart below shows the three year average of federal, state, and private grants. The District has participated in partnership grants with North River Collaborative, including the STRIDE grant (ended December 2013) and the current Title III grants that support English Language Learners. (FY2014 = \$35,526 and FY 2015 = \$36,078)



Grant	Type	FY 2012-2013	FY 2013-2014	FY 2014-2015	Description
21 st Century	C-F	\$140,000	\$119,000	\$101,800	At-risk HS students
BAWIB	E-F	\$5,000	\$5,000	\$5,000	School-to-Career
Acad. Support (632)	E-S	\$18,600	\$18,100	\$8,150	MCAS Support
Early Adopters (210)	C-F	\$10,000	NA	NA	Evaluation- RTTT
Early Childhood (237)	C-S	\$50,698	\$49,133	NA	Family & Community
Early Childhood (262)	C-F	\$38,060	\$36,968	\$37,993	Entitlement
Early Childhood (391)	C-S	\$18,611	\$17,438	\$18,883	Pre-school Learning
Early Childhood -RTTT	C-S	NA	\$7,320	NA	Early Childhood (613)
Early Childhood (619)	C-S	NA	\$3,500	NA	Learning Support
Early Childhood (780)	C-S	NA	\$3,500	NA	Early Childhood (619)
Early Childhood (298)	E-F	NA	\$3,350	\$6,700	Allocation - SPED
Gelfand Trust	P	NA	\$28,689	\$46,311	STEM - Elementary
MA Grad	C-F	\$100,000	\$95,743	\$87,500	At-risk HS students
PL 94-142 SPED	EA-F	\$1,000,082	\$971,950	\$975,008	Allocation - SPED
Race to the Top	C-F	\$71,940	\$49,567	NA	PD, mentoring, etc.
SPED –Improve (274)	EA-S	\$32,170	\$18,361	\$34,517	PD
Title I – (305)	EA-F	\$333,539	\$304,106	\$337,256	Academic Support
Title IIA (140)	EA-F	\$95,877	\$91,514	\$90,422	Teacher Quality
Yellow School Bus	C-P	\$200	\$200	\$200	Field Trips
Total		\$1,914,777	\$1,823,439	\$1,749,740	

POSITIONS FUNDED BY GRANTS, REVOLVING, AND SPECIAL ACCOUNTS

Name of Grant	Type	FTE	Position	Amount
PL 94-142 IDEA	Allocation	10.00	SPED Teachers	664,145
PL 94-142 IDEA	Allocation	2.00	School Psychologist	93,386
PL 94-142 IDEA	Allocation	4.00	Paraprofessionals	62,039
Title I	Allocation	5.00	Coaches	88,635
Title I	Allocation	2.86	Teachers	190,295
Early childhood	Early childhood	0.33	Coordinator	32,889
Early childhood	Early childhood	0.50	Paraprofessional	7,681
Early childhood	Early childhood	0.45	PK- teacher	39,968
Early childhood	Early childhood	0.60	Para Professionals	10,050
Early childhood	Early childhood	0.60	Para Professionals	10,050
Teacher Quality	Allocation	1.00	PK- teacher	47,641
21st Century	High School	1.00	Coordinator	10,000
21st Century	High School	1.00	Student Advocate	50,800
21st Century	High School	1.00	Admin Assistant	41,200
Mass Grad Grant	High School	1.00	Paraprofessional	15,000
Mass Grad Grant	High School	0.50	Admin Assistant	8,960
Mass Grad Grant	High School	0.33	Social Studies	15,950
Adult/Driver Ed	Revolving	1.00	Director	27,721
Athletic Revolv.	Revolving	0.50	Trainer	54,668
Food Service	Revolving	1.00	Director/workers	60,000
Food Service	Revolving	31	Personnel	498,000
Summer School	Revolving	1.5	Director/Teachers	17,800
Comm. Eve. Sch.	Revolving	2.5	Director/Teachers	70,291
Full Day K	Revolving	4.50	Teachers	346,292
Full Day K	Revolving	5.00	Aides	84,969
Special Ed Rev.	Revolving	0.60	Out District Coord.	46,219
E-Rate	Special Revenue	1.00	Tech Support	63,083
Pre-Kindergarten	Revolving	0.20	Director	16,000
Pre-Kindergarten	Revolving	2.25	Teacher/Aides	34,000
TOTAL		85.22		2,707,731

Section IV

Revenues

2015-2016 BUDGET PROPOSAL

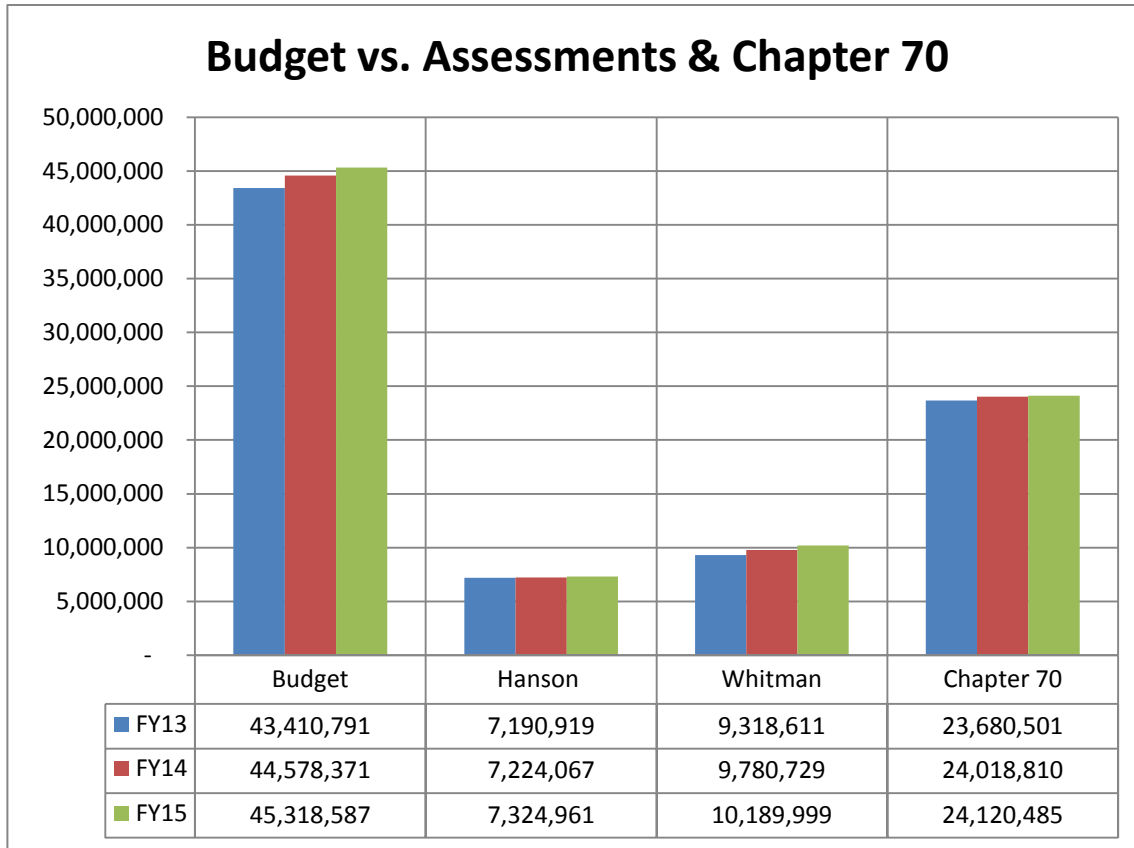
REVENUE

The operating budget for the Whitman-Hanson Regional School District is funded largely by revenue (income) state aid and the local operating assessments, paid by taxpayers in Whitman and Hanson. The chart below shows the revenue for the current FY 2014-2015 budget and the proposed revenue for FY 2015-2016 budget.

ACCOUNTS FOR WHITMAN-HANSON			FY 2015	FY 2016	
(10) REVENUE- DISTRICT WIDE			Actual Revenue	Projected Revenue	CHANGE
110	4311	HANSON-OPERATING ASSESSMENT	7,324,961	7,305,407	-0.27%
110	4312	WHITMAN-OPERATING ASSESSMENT	10,189,999	10,209,553	0.19%
110	4321	HANSON -NON MANDATED BUSING	91,817	98,607	7.40%
110	4322	WHITMAN-NON-MANDATED	362,335	361,962	-0.10%
110	4331	HANSON-HIGH SCH CAPITAL	407,631	392,233	-0.10%
110	4332	WHITMAN-HIGH SCH CAPITAL	567,030	548,148	-3.78%
110	4343	HANSON-CAPITAL MAQ FEASIBILITY	220,900		NA
110	4581	MEDICAID REIMBURSEMENT	75,000	75,000	0.00%
110	4620	CHAPTER 70 SCHOOL AID	24,120,485	24,120,485	0.00%
110	4621	CHARTER SCHOOL REIMBURSE	55,393	55,000	-0.71%
110	4622	CHAPTER 71 TRANSPORTATION	749,610	590,000	-21.29%
110	4623	HOMELESS TRANSP REIMBURSE	20,000		NA
110	4624	SCHOOL CHOICE REIMBURSEMENT	14,000	14,000	0.00%
110	4820	INTEREST INCOME	10,000	10,000	0.00%
110	4840	MISCELLANEOUS INCOME	5,000	5,000	0.00%
110	4971	TRANSFER - CIRCUIT BREAKER	538,546	486,000	-9.76%
110	4975	TRANSFER - UNRESERVED SURPLUS	565,880		NA
TOTAL	(10) REVENUE- DISTRICT WIDE		45,318,587	44,271,395	-2.31%

Projected Revenue for the FY2015-2016 school year has been kept at the same amounts as for the current school year for this presentation. Changes in revenue amounts will occur when the following actions occur.

- Local operating assessments are voted by School Committee in March.
- Town Meeting attendees vote on the operating budget for the District
- Changes in State Aid - The Governor's budget (March) and subsequent House, Senate, and State budgets (April – June).
- School Committee votes to transfer funds from unreserved surplus to revenue.



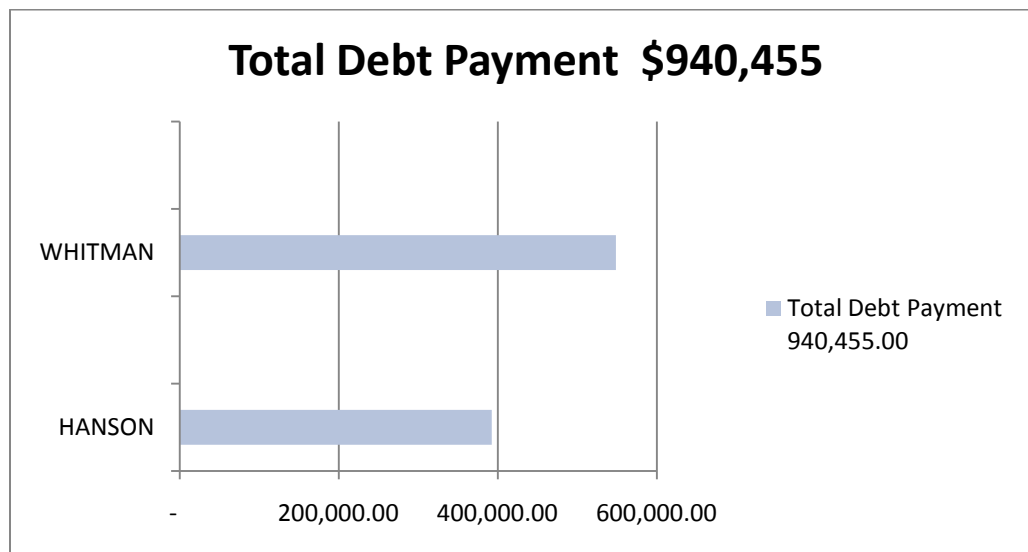
LOCAL ASSESSMENTS

Local assessments are the financial contributions of taxpayers for the costs of public school education. Assessments are determined by multiple factors. Enrollment (October 1, 2014) and the minimum required local contribution from Whitman and Hanson as determined by the state. Annual changes in enrollment shift the percentage of local aid paid by each community for debt, non-mandated transportation, and operational costs. The chart below shows the shift in this percentage for 2014-2015 in comparison to 2015-2016.

Fiscal Year	FY 15		FY16
Hanson	41.82%		41.71%
Enrollment	1759		1703
Whitman	58.18%		58.29%
Enrollment	2447		2380

Local assessments include assessments for non-mandated transportation and debt for capital projects. The current debt assessment for FY16 is for the Whitman-Hanson Regional High School only. The Whitman School projects were paid in 2014 and the Maquan feasibility study will be paid in June 2015. The current debt service schedule is shown below. A general obligation bond issued in 2007 was \$ 12,646,000 for a 20 year period. As of January 1, 2015 the current principal owed is \$ 7,565,000.

DEBT ASSESSMENT



	Principal	Interest	Premium	Total Debt Payment
100 %				
	635,000.00	312,125.00	(6,670.00)	940,455.00
41.82%				
HANSON	264,858.50	130,187.34	(2,782.03)	392,263.81
58.18%				
WHITMAN	370,141.50	181,937.66	(3,887.97)	548,191.19

TRANSPORTATION ASSESSMENT

The transportation assessment applies to the costs of non-mandated busing. As a regional school district, the school system is required to provide transportation for students living two or more miles from their schools. The state reimburses the school system for transportation costs for students living 1.5 miles or greater from their schools. The transportation assessment to Whitman and Hanson is for the transportation of students that is not mandated or required by state law.

FY2016

Non-Mandated Transportation Assessment		
Whitman		\$361,962
Hanson		\$ 98,607



OPERATING ASSESSMENT

The operating assessments are the contributions from local taxes made by towns that fund the operation of the school system. The chart below illustrates the impact of the enrollment shift on the assessment, even when there is no increase in the percentage of the assessment. Even when the total assessment stays the same (no increase), each town's assessment varies.

Percentage Changes due to October 1, 2014 Enrollment						
	FY 15	Assessment		FY16	Assessment	\$ Variation: Enrollment
Hanson	41.82%	\$7,324,961		41.71%	\$7,305,407	-\$19,554
Enrollment	1759			1703		
Whitman	58.18%	\$10,189,999		58.29%	\$10,209,553	\$19,554
Enrollment	2447			2380		
		\$17,514,960			\$17,514,960	

For every city and town in Massachusetts, the state determines the **required local contribution** on an annual basis which is based on the previous year's required contribution, and includes some transition factors so that the shift toward the target levels occurs over a period of several years. This is the minimum requirement that municipalities must spend on public education.

In 2007, the state implemented a **target local contribution for each municipality** that establishes an ideal goal for how much each city and town should contribute toward its foundation budget, based on the municipality's wealth. Two measures of municipal wealth are used: aggregate property values and aggregate personal income levels, with each given equal weight. The target is recalculated each year based upon the most recent income and property valuations. The target calculations assume that local contributions in total should cover 59 percent of the state-wide foundation budget (**target local share**), with state aid covering the remaining 41 percent (**target aid share**). **At this time, state aid covers over 63% of Whitman-Hanson's foundation budget.** The target local share and target aid share for any individual city or town will vary in proportion to the municipality's wealth. The target calculation also includes a **maximum local share** of 82.5 percent, thus ensuring that all communities will get some minimum amount of state funding.

For FY2014 and FY 2015, the Towns of Whitman and Hanson met required local contribution, but did not meet target share as seen in the charts below.

REQUIRED MINIMUM SPENDING

	Foundation enrollment			Required Minimum Contribution		
LEA	FY14	FY15	Change	FY14	FY15	Change
District Total	4152	4067	-85	14,560,975	15,278,470	717,495
Hanson	1764	1701	-63	6,353,951	6,764,003	410,052
Whitman	2388	2366	-22	8,207,024	8,514,467	307,443

TARGET SHARE – CALCULATION OF EFFORT

	Local Target Share of Foundation	Actual	Below effort	Distance from Target
HANSON	52.09%	42.37%	\$1,668,749	-9.72%
WHITMAN	44.79%	37.97%	\$1,558,718	-6.45%

FY 2016 ASSESSMENT SCHEDULE

FY 2016 ASSESSMENTS DETAIL and PERCENTAGE INCREASE									
		WHITMAN			HANSON		TOTAL		
	FY 2016: Apportionment of Operating Costs Per Regional Agreement	58.29%			41.71%				
FY15	FY 2015 58.18	10,189,999	FY 2015 41.82	7,324,961	17,514,960				
*Adjust for Enrollment as of 10/1/2014		19,554		(19,554)					
LEVEL									
BUDGET	NO INCREASE								
ASSESSMENT	FROM TOWNS	10,209,553		7,305,407	#####				
		OPERATING EXPENSES		ANTICIPATED REVENUES		REMAINING DEFICIT	% INCREASE		\$ INCREASE
FY-2016 PROPOSED OPERATING BUDGET		47,635,211		44,271,395	**	3,363,816	OVER FY 2015	BY TOWN	OVER FY 2015 BY TOWN
TOTAL ASSESSMENT INCREASE IN ASSESSMENT BY INCREASE AMT ADDED		WHITMAN		HANSON		TOTAL BUDGET REMAINING DEFICIT	WHITMAN	HANSON	WHITMAN HANSON
	% TO BUDGET	AMT INCREASE	TOTAL ASSESSMENT	AMT INCREASE	TOTAL ASSESSMENT				
1%	175,150	102,095	10,311,648	73,055	7,378,462	3,188,666	1.19%	0.73%	121,649 53,501
2%	350,299	204,189	10,413,742	146,110	7,451,517	3,013,517	2.20%	1.73%	223,743 126,556
2.5%	437,874	255,237	10,464,790	182,637	7,488,044	2,925,942	2.70%	2.23%	274,791 163,083
3%	525,449	306,284	10,515,837	219,165	7,524,572	2,838,367	3.20%	2.73%	325,838 199,611
3.5%	613,024	357,331	10,566,884	255,692	7,561,099	2,750,792	3.70%	3.22%	376,885 236,138
4%	700,598	408,379	10,617,932	292,220	7,597,627	2,663,218	4.20%	3.72%	427,933 272,666
4.5%	788,173	459,426	10,668,979	328,747	7,634,154	2,575,643	4.70%	4.22%	478,980 309,193
5%	875,748	510,474	10,720,027	365,274	7,670,681	2,488,068	5.20%	4.72%	530,028 345,720
5.5%	963,323	561,521	10,771,074	401,802	7,707,209	2,400,493	5.70%	5.22%	581,075 382,248
6%	1,050,898	612,568	10,822,121	438,329	7,743,736	2,312,918	6.20%	5.72%	632,122 418,775
6.5%	1,138,472	663,616	10,873,169	474,857	7,780,264	2,225,344	6.70%	6.22%	683,170 455,303
7.0%	1,226,047	714,663	10,924,216	511,384	7,816,791	2,137,769	7.21%	6.71%	734,217 491,830
7.5%	1,313,622	765,710	10,975,263	547,912	7,853,319	2,050,194	7.71%	7.21%	785,264 528,358
8.0%	1,401,197	816,758	11,026,311	584,439	7,889,846	1,962,619	8.21%	7.71%	836,312 564,885
8.5%	1,488,772	867,805	11,077,358	620,967	7,926,374	1,875,044	8.71%	8.21%	887,359 601,413
9.0%	1,576,346	918,852	11,128,405	657,494	7,962,901	1,787,470	9.21%	9.21%	938,406 674,468
9.5%	1,663,921	969,900	11,179,453	694,022	7,999,429	1,699,895	9.71%	9.21%	989,454 674,468
10.0%	1,751,496	1,020,947	11,230,500	730,549	8,035,956	1,612,320	10.21%	9.71%	1,040,501 710,995
10.5%	1,839,071	1,071,994	11,281,547	767,076	8,072,483	1,524,745	10.71%	10.21%	1,091,548 747,522
11.0%	1,926,646	1,123,042	11,332,595	803,604	8,109,011	1,437,170	11.21%	10.70%	1,142,596 784,050
11.5%	2,014,220	1,174,089	11,383,642	840,131	8,145,538	1,349,596	11.71%	11.20%	1,193,643 820,577
12.0%	2,101,795	1,225,136	11,434,689	876,659	8,182,066	1,262,021	12.21%	11.70%	1,244,690 857,105
12.5%	2,189,370	1,276,184	11,485,737	913,186	8,218,593	1,174,446	12.72%	12.20%	1,295,738 893,632
13.0%	2,276,945	1,327,231	11,536,784	949,714	8,255,121	1,086,871	13.22%	12.70%	1,346,785 930,160
14.0%	2,452,094	1,429,326	11,638,879	1,022,769	8,328,176	911,722	14.22%	13.70%	1,448,880 1,003,215
15.0%	2,627,244	1,531,421	11,740,974	1,095,823	8,401,230	736,572	15.22%	14.69%	1,550,975 1,076,269
16.0%	2,802,394	1,633,515	11,843,068	1,168,878	8,474,285	561,422	16.22%	15.69%	1,653,069 1,149,324
17.0%	2,977,543	1,735,610	11,945,163	1,241,933	8,547,340	386,273	17.22%	16.69%	1,755,164 1,222,379
18.0%	3,152,693	1,837,705	12,047,258	1,314,988	8,620,395	211,123	18.23%	17.69%	1,857,259 1,295,434
19.0%	3,327,842	1,939,799	12,149,352	1,388,043	8,693,450	35,974	19.23%	18.68%	1,959,353 1,368,489

* The Regional Agreement annually reviews enrollment as of October 1st and apportions assessments to member towns as a percentage.

** This is with level assumption with Ch 70

**Revised Transportation back to 65 % reimbursement based on the proposed 9C cuts in FY15.

**This does not include anticipated E & D transfer.

In March, the School Committee votes an assessment amount for the proposed budget. For every 1% increase in the operating assessment, revenue increases by \$175,150. Due to enrollment shifts, the Whitman portion of the increase would be \$102,095 and the Hanson portion would be \$73,055. After the School Committee votes the assessment, the towns are notified. The assessment is not official until it has been approved by voters at the annual town meeting, held the first Monday in May.

STATE AID

The **Chapter 70** program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements (see above) for each school district and minimum requirements for each municipality's share of school costs. In Massachusetts, the definition of an adequate spending level for a school district is called its "foundation budget." It is a statistical measure that was developed by a group of superintendents and an economist in the early 1990s.

The goal of the Chapter 70 formula is to ensure that every district has sufficient resources to meet its foundation budget spending level, through an equitable combination of local property taxes and state aid. Each district's foundation budget is updated each year to reflect inflation and changes in enrollment. Enrollment plays an important role not just because of the total number of pupils, but also because there are differences in the costs associated with various educational programs, grade levels, and student needs. Districts differ greatly in the percentages of their student population that fall into these enrollment categories. As a result, when districts' foundation budgets are presented in per pupil terms, there is considerable variation. Major changes to the calculations were implemented in 2007.

Foundation Budget

A foundation budget is calculated for each school district, representing the minimum spending level needed to provide an adequate education. The foundation budget is adjusted each year to reflect changes in the district's enrollment; changes in student demographics (grade levels; low income status; English language proficiency); inflation, and geographical differences in wage levels.

Foundation Enrollment

Any given year's foundation enrollment is a count of the number of pupils for whom a school district is financially responsible, on October 1st of the previous year. It is comprised primarily of local resident school-children attending their community's local or regional school district. However, the measure also includes students for whom the district is paying tuition, at Commonwealth charter schools, other school districts, special education schools and other settings. It does not include tuitioned-in students from other districts, because their home districts are paying for those students' costs.

Calculation of aid

The aid calculation for this school year began with each district's FY15 Chapter 70 amount. The difference between each district's foundation budget and its required contribution equals **foundation aid**. **Down payment aid** provides additional aid to districts whose required

contributions are above their targets, to make up for expected reductions in those contributions in future years. The district's target aid percentage is multiplied by its foundation budget to determine how much the district would receive if the effort reduction were fully phased-in. If 35 percent of that amount is larger than the foundation aid increase calculated in the previous step, then the difference is its down payment aid. 94 operating districts receive down payment aid. A **minimum aid** guarantee ensured that every district received at least \$25 per pupil in additional FY15 Chapter 70. 201 operating districts receive additional funding through this aid component.

WHITMAN-HANSON and STATE AID

For FY 2015, Chapter 70 aid funds 63.19% of the foundation budget. This amount exceeds the state target, which assumes that local contributions should cover 59% of the foundation budget. Although local contributions meet minimum contribution requirements, they fall short of the target share goal of state aid covering 41%. This is called target state aid. It is for this reason the Whitman-Hanson does not receive additional state aid with the implementation of full day, no cost kindergarten. Additional Chapter 70 aid would make the goal of achieving target share more difficult, while creating a greater dependence on state aid. The chart below shows local comparisons for this year, FY 2014-2015.

District	C70% of Foundation Budget
Abington	40.59%
Bridgewater-Raynham	41.33%
E. Bridgewater	50.29%
Hanover	27.84%
Pembroke	42.82%
Rockland	46.89%
Silver Lake	40.30%
West Bridgewater	30.71%
Whitman-Hanson	63.19%

OTHER STATE AID

Whitman-Hanson also receives significant state aid for Regional Transportation and Circuit Breaker. Homeless transportation and charter school reimbursement are also sources of state aid.

Massachusetts Department of Elementary and Secondary Education

FY15 Chapter 70 Summary

780 WHITMAN HANSON

Aid Calculation FY15

Prior Year Aid

1 Chapter 70 FY14 **24,018,810**

Foundation Aid

2 Foundation budget FY15 38,173,063

3 Required district contribution FY15 15,278,470

4 Foundation aid (2 -3) 22,894,593

5 Increase over FY14 (4 - 1) **0**

Downpayment Aid

6 Target aid % 52.16%

7 Foundation aid with fully reduced effort 19,911,070

8 Increase over FY14 to reach 35% phas 0

9 Downpayment aid **0**

Minimum Aid

10 Minimum \$25 per pupil increase **101,675**

Non-Operating District Reduction to Foundation

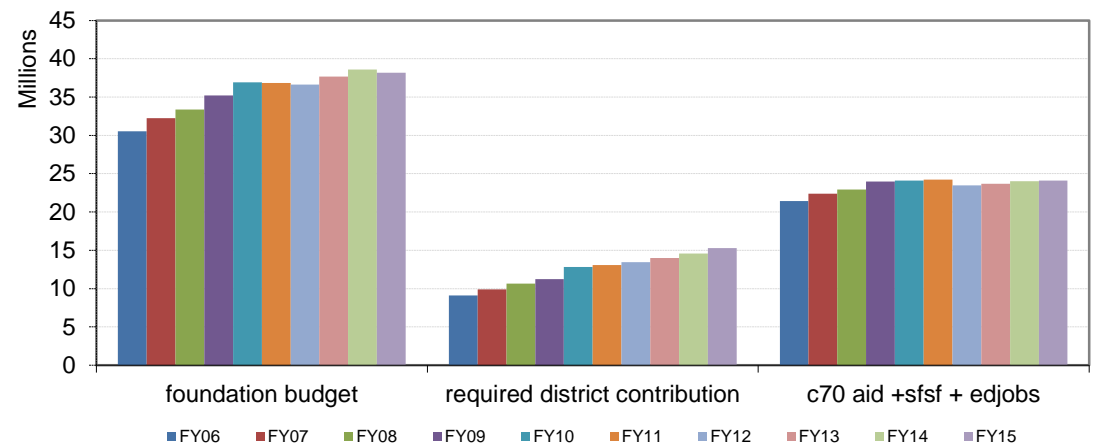
11 Reduction to foundation **0**

FY15 Preliminary Chapter 70 Aid

12 sum of line 1, 5, 9 and 10 minus 11 **24,120,485**

Comparison to FY14

	FY14	FY15	Change	Pct Chg
Enrollment	4,152	4,067	-85	-2.05%
Foundation budget	38,579,785	38,173,063	-406,722	-1.05%
Required district contribution	14,560,975	15,278,470	717,495	4.93%
Chapter 70 aid	24,018,810	24,120,485	101,675	0.42%
Required net school spending (NS)	38,579,785	39,398,955	819,170	2.12%
Target aid share	53.19%	52.16%		
C70 % of foundation	62.26%	63.19%		
Required NSS % of foundation	100.00%	103.21%		



FY 2016 ASSESSMENTS DETAIL and PERCENTAGE INCREASE										
		WHITMAN		HANSON	TOTAL					
FY 2016: Apportionment		58.29%		41.71%						
	FY 2015 58.18	10,189,999	FY 2015 41.82	7,324,961	17,514,960					
*Adjust for Enrollment 10/1/2014		19,554		(19,554)						
Level	No Increase	10,209,553		7,305,407	17,514,960					
		Operating Expenses		Anticipated Revenues		Remaining Deficit	% Increase		\$ Increase	
FY- 2016 PROPOSED OPERATING BUDGET		47,635,211		44,271,395**		3,363,816	OVER FY2015 BY TOWN		OVER FY2015 BY TOWN	
TOTAL ASSESSMENT		WHITMAN		HANSON						
Increase in Assessment	Increase to Budget	Amt. Increase	Total Assessment	Amt. Increase	Total Assessment	Total Remaining Deficit	WHITMAN	HANSON	WHITMAN	HANSON
1%	175,150	102,095	10,311,648	73,055	7,378,462	3,188,666	1.19%	0.73%	121,649	53,501
2%	350,299	204,189	10,413,742	146,110	7,451,517	3,013,517	2.20%	1.73%	223,743	126,556
2.5%	437,874	255,237	10,464,790	182,637	7,488,044	2,925,942	2.70%	2.23%	274,791	163,083
3%	525,449	306,284	10,515,837	219,165	7,524,572	2,838,367	3.20%	2.73%	325,838	199,611
3.5%	613,024	357,331	10,566,884	255,692	7,561,099	2,750,792	3.70%	3.22%	376,885	236,138
4%	700,598	408,379	10,617,932	292,220	7,597,627	2,663,218	4.20%	3.72%	427,933	272,666
4.5%	788,173	459,426	10,668,979	328,747	7,634,154	2,575,643	4.70%	4.22%	478,980	309,193
5%	875,748	510,474	10,720,027	365,274	7,670,681	2,488,068	5.20%	4.72%	530,028	345,720
5.5%	963,323	561,521	10,771,074	401,802	7,707,209	2,400,493	5.70%	5.22%	581,075	382,248
6%	1,050,898	612,568	10,822,121	438,329	7,743,736	2,312,918	6.20%	5.72%	632,122	418,775
6.5%	1,138,472	663,616	10,873,169	474,857	7,780,264	2,225,344	6.70%	6.22%	683,170	455,303
7.0%	1,226,047	714,663	10,924,216	511,384	7,816,791	2,137,769	7.21%	6.71%	734,217	491,830
7.5%	1,313,622	765,710	10,975,263	547,912	7,853,319	2,050,194	7.71%	7.21%	785,264	528,358
8.0%	1,401,197	816,758	11,026,311	584,439	7,889,846	1,962,619	8.21%	7.71%	836,312	564,885
8.5%	1,488,772	867,805	11,077,358	620,967	7,926,374	1,875,044	8.71%	8.21%	887,359	601,413
9.0%	1,576,346	918,852	11,128,405	657,494	7,962,901	1,787,470	9.21%	9.21%	938,406	674,468
9.5%	1,663,921	969,900	11,179,453	694,022	7,999,429	1,699,895	9.71%	9.21%	989,454	674,468
10.0%	1,751,496	1,020,947	11,230,500	730,549	8,035,956	1,612,320	10.21%	9.71%	1,040,501	710,995
10.5%	1,839,071	1,071,994	11,281,547	767,076	8,072,483	1,524,745	10.71%	10.21%	1,091,548	747,522
11.0%	1,926,646	1,123,042	11,332,595	803,604	8,109,011	1,437,170	11.21%	10.70%	1,142,596	784,050
11.5%	2,014,220	1,174,089	11,383,642	840,131	8,145,538	1,349,596	11.71%	11.20%	1,193,643	820,577
12.0%	2,101,795	1,225,136	11,434,689	876,659	8,182,066	1,262,021	12.21%	11.70%	1,244,690	857,105
12.5%	2,189,370	1,276,184	11,485,737	913,186	8,218,593	1,174,446	12.72%	12.20%	1,295,738	893,632
13.0%	2,276,945	1,327,231	11,536,784	949,714	8,255,121	1,086,871	13.22%	12.70%	1,346,785	930,160
14.0%	2,452,094	1,429,326	11,638,879	1,022,769	8,328,176	911,722	14.22%	13.70%	1,448,880	1,003,215
15.0%	2,627,244	1,531,421	11,740,974	1,095,823	8,401,230	736,572	15.22%	14.69%	1,550,975	1,076,269
16.0%	2,802,394	1,633,515	11,843,068	1,168,878	8,474,285	561,422	16.22%	15.69%	1,653,069	1,149,324
17.0%	2,977,543	1,735,610	11,945,163	1,241,933	8,547,340	386,273	17.22%	16.69%	1,755,164	1,222,379
18.0%	3,152,693	1,837,705	12,047,258	1,314,988	8,620,395	211,123	18.23%	17.69%	1,857,259	1,295,434
19.0%	3,327,842	1,939,799	12,149,352	1,388,043	8,693,450	35,974	19.23%	18.68%	1,959,353	1,368,489

* The Regional Agreement annually reviews enrollment as of October 1st and apportions assessments to member towns as a percentage.

** This is with level assumption with Ch 70

**Revised Transportation back to 65 % reimbursement based on the proposed 9C cuts in FY15.

**This does not include transfer of Unreserved Surplus.

Section V

Budget Detail Fiscal Year 2016

2015 -2016 BUDGET PROPOSAL

FY 2016 BUDGET PROPOSAL

The table below illustrates the proposed budget expenses for the Fiscal Year beginning on July 1, 2015 and ending on June 30, 2016, referred to as FY 2016. Overall this represents a 5.1% increase of the current fiscal year.

FINAL BUDGET FY 2015	45,318,587
PROPOSED BUDGET FY 2016	47,635,211
INCREASE (\$)	2,316,624
INCREASE (%)	5.11%

The Whitman-Hanson Regional School District has general fund revenues from many sources. These include the local town assessments, funding from the State (Chapter 70), and reimbursements for expenses in eligible programs such as transportation and special education. At this time many of these numbers are based on projections which often are not finalized until the state legislature approves the budget in May or June. At this point the estimate is:

FY 2015 REVENUES	45,318,587
FY 2016 ESTIMATED REVENUES	44,271,395
SHORTFALL (\$)	1,047,192
SHORTFALL (%)	-2.3%

FY16 TOTAL ANTICIPATED DEFICIT (2/4/15)

Increased expenses	2,316,624
Shortfall Projected Revenue	1,047,192
Total Anticipated Deficit	3,363,816

FY 2015-2016 BUDGET CHANGES

BUDGET ACTION	FTE	Budget Impact	Category of Request	Notes
Base Budget FY2015		45,318,587		
Plymouth Co. Retirement Assessment		82,870	Contractual	
Comm. Mass Retirement Assessment		39,143	Contractual	
Projected Health Insurance		109,000	Contractual	Inc.
Step /Salary Increases employees		1,160,675	Negotiations	
Transportation Contract increase		35,000	Contractual	
SPED increase		129,751.00	Contractual Services	IEP
SPED – OUT OF DISTRICT increase		270,930	Tuition: Increase	IEP
CONTRACTUAL INCREASES		1,827,369	> 4.00%	
MAQUAN	1.0	60,955.00	1st grade teacher	Class Size
		3,175.00	Math Consumables	enVision
		7,100.00	Chrome Books	1 to 1
		6,050.00	STEM Materials	Know Atom
CONLEY	1.0	60,955.00	3rd grade teacher	Class Size
	1.0	7,300.00	Duty Aide	Supervision
		3,500.00	Math Consumables	enVision
		7,100.00	Chrome Books	1 to 1
		6,050.00	STEM Materials	Know Atom
DUVAL	1.0	7,300.00	Duty Aide	Supervision
		3,500.00	Math	enVision
		7,100.00	Chrome Books	1 to 1
		4,840.00	STEM materials	Know Atom
WMS	1.0	60,955.00	FT Reading Specialist	Literacy
		13,000.00	Chrome books	1 to 1
HMS	1.0	71,422.00	STEM Teacher	Curriculum
		15,000.00	Chrome Books	1 to 1
TECHNOLOGY	1.0	65,000.00	Systems Administrator	staffing
FACILITIES		38,953.00	Supplies/Contracts	maintenance
		40,000.00	Grounds Position:	SJ Transfer
DEPT. INCREASES	7.0	489,255.00	>1.00%	
OVERALL INCREASES	7.0	2,316,424	>5.00%	

FY -2016 BUDGET CHANGES

Is a 5.1% increase typical for a school budget?

The School District is a \$40,000,000+ organization. With over 500 employees providing services to over 4000 students on a daily basis, the District is a large complex entity. The total operating budget is more than both member towns operating budgets combined.

Like any successful organization, Whitman-Hanson invests heavily in its most important resource: Personnel. Teachers account for the largest percentage of salaries, and salaries are the largest percentage of the operating budget, at just over \$27,107,325. The District is legally required to provide licensed educators in teaching and administration. Additionally, salaries must remain competitive to attract and retain quality and competent professionals. Whitman-Hanson remains in the middle of the state average for salaries.

Fixed costs such as insurances, transportation, and retirement assessments continue to rise contributing to budget increases. Additionally, the District has allocated necessary funding for repairs and physical plant maintenance to ensure the community investment in facilities is maintained. The last major capital project was construction of the Whitman-Hanson Regional High School which opened at the beginning of the 2005-2006 school year.

Is this the Final FY2016 Budget?

No. The information presented at this stage is preliminary based on estimates in revenue. With a large percentage of the budget coming from the State, Chapter 70 funding, this presentation relies upon projections from the Governor's round one budget. The district anticipates the governor's budget late February or early March. This budget at the State level will go through many revisions before the final budget is certified by the State.

It should also be noted that this presentation of the Superintendent's Recommended Budget is only the first step in the budget process. Over the next few months, the School Committee, working with the member towns will review the budget. The final member assessments are voted in mid-March by the Regional School Committee for submission to member towns. The actual certified budget cannot be adopted until assessment figures and state revenues have been finalized.

How does the budget process work?

The final budget adoption is the responsibility of the School Committee. All School Committee meetings are open to the public. The District encourages community members to attend and participate in the conversations. Members of the leadership team and School Committee work closely with town officials, state legislators, and community members to develop and present this budget. Ultimately, the final assessments must be voted on by residents during open town meeting held during the first Monday in May.

INDIAN HEAD			FY14 BUDGET	FY15 BUDGET	FY16 PROPOSED BUDGET	
0120201	5500	IH-PRINCIPAL-SUPPLIES	500.00	500.00	500.00	0.00
0120201	5610	IH-PRINCIPAL-TRAVEL	500.00	500.00	500.00	0.00
0120601	5100	IH-ELEM-TEACHER - SAL	1,291,369.00	1,273,890.00	1,329,937.00	56,047.00
0120602	5300	IH-ELEM-PARA - SAL	13,098.00	13,297.00	16,153.00	2,856.00
0120603	5500	IH-ELEM-INST MATERIALS	18,000.00	10,025.00	13,200.00	3,175.00
0120604	5500	IH-ELEM-GENSUPL	11,975.00	8,020.00	7,760.00	260.00
0121901	5500	IH-PHOTOCOPIER SUPPLIES	16,450.00	16,779.00	16,779.00	0.00
0122001	5320	IH-SUB SALARY	39,000.00	39,000.00	39,000.00	0.00
0122201	5500	IH-TECHSERV-SUPPLIES	500.00	2,500.00	9,600.00	7,100.00
0130301	5500	IH-CLINIC-SUPPLIES	725.00	650.00	620.80	29.20
0130401	5100	IH-COCURR ACT-SAL	685.00	685.00	685.00	0.00
0130801	5515	OTH. INSTR. MATERIALS	-	1,000.00	1,000.00	0.00
0130805	5100	IH-LIBRARY-SAL	11,080.00	22,000.00	22,363.00	363.00
0130901	5100	IH-PSYCH SER-SAL	81,285.00	82,506.00	82,919.00	413.00
0131001	5100	IH-SPED-TEACHER - SAL	352,248.00	354,388.00	420,541.00	66,153.00
0131002	5300	IH-SPED-PARA - SAL	209,070.00	217,368.00	235,678.00	18,310.00
			2,050,986.00	2,043,108.00	2,197,235.80	154,127.80

MAQUAN						
0220201	5500	MQ-PRINCIPAL-SUPPLIES	550.00	500.00	500.00	0.00
0220201	5610	MQ-PRINCIPAL-TRAVEL	500.00	500.00	500.00	0.00
0220601	5100	MQ-ELEM-TEACHER-SAL	1,360,913.00	1,276,411.00	1,393,230.00	116,819.00
0220602	5300	MQ-ELEM-PARA-SAL	73,106.00	71,423.00	70,342.00	1,081.00
0220603	5510	MQ-ELEM-INST MATERIALS	12,000.00	10,600.00	13,800.00	3,200.00
0220604	5500	MQ-ELEM-GENSUPL	18,000.00	8,500.00	8,240.00	260.00
0220605	5500	MQ-STEM	17,100.00	0.00	6,050.00	6,050.00
0221901	5620	MQ-PHOTOCOPIER-EXP	17,100.00	17,271.00	17,271.00	0.00
0222001	5320	MQ-SUB SALARY	45,000.00	45,000.00	45,000.00	0.00
0222201	5500	MQ-TECHSERV-SUPPLIES	9,000.00	2,500.00	9,600.00	7,100.00
0230301	5500	MQ-CLINIC-SUPPLIES	700.00	700.00	659.20	40.80
0230401	5100	MQ-COCURR ACT-SAL	685.00	685.00	685.00	0.00
0230801	5500	MQ-LIBRARY-INSTMAT-SUPL	500.00	1,000.00	1,000.00	0.00
0230805	5100	MQ-LIBRARY-SAL	29,974.00	22,000.00	35,545.00	13,545.00
0230901	5100	MQ-PSYCH SER-SAL	94,466.00	82,509.00	82,919.00	410.00
0231001	5100	MQ-SPED-TEACHER-SAL	296,176.00	308,520.00	252,718.00	55,802.00
0231002	5300	MQ-SPED-PARA-SAL	191,959.00	196,328.00	220,349.00	24,021.00
0231003	5100	MQ-SPEECH OTHER	73,335.00	77,328.00	77,801.00	473.00
			2,223,915.00	2,121,775.00	2,236,209.20	114,434.20

CONLEY						
0320201	5500	CO-PRINCIPAL-SUPPLIES	400.00	400.00	400.00	0.00
0320201	5610	CO-PRINCIPAL-TRAVEL	250.00	250.00	250.00	0.00
0320601	5100	CO-ELEM-TEACHER-SAL	1,778,441.00	1,907,171.70	1,895,035.00	12,136.70
0320603	5300	CO-ELEM-PARA-SAL	58,449.00	40,700.00	49,757.00	9,057.00
0320604	5510	CO-ELEM-INST MATERIALS	13,205.00	15,000.22	17,225.00	2,224.78
0320605	5500	CO-ELEM-GENSUPL	9,100.00	12,000.00	10,980.00	1,020.00
0320606	5500	CO-STEM	0.00	0.00	4,840.00	4,840.00
0321901	5620	CO-PHOTOCOPIER-EXP	18,745.00	18,932.45	18,932.45	0.00
0322001	5320	CO-SUB SALARY	46,000.00	46,000.00	46,000.00	0.00
0322201	5500	CO-TECHSERV-SUPPLIES	13,645.00	2,500.00	9,600.00	7,100.00
0330301	5500	CO-CLINIC-SUPPLIES	700.00	960.00	878.40	81.60
0330401	5100	CO-COCURR ACT-SAL	685.00	1,254.00	1,254.00	0.00
0330801	5500	CO-LIBRARY-INSTMAT-SUPL	500.00	1,000.00	1,000.00	0.00
0330805	5100	CO-LIBRARY-SAL	25,480.00	60,000.00	42,905.00	17,095.00
0330901	5100	CO-PSYCH SER-SAL	59,688.00	61,953.00	66,694.00	4,741.00
0331001	5100	CO-SPED-TEACHER-SAL	235,709.00	196,415.00	209,849.00	13,434.00
0331002	5300	CO-SPED-PARA-SAL	108,744.00	113,005.60	100,093.00	12,912.60
			2,370,310.00	2,477,541.97	2,475,692.85	1,849.12

DUVAL						
0420201	5500	DV-PRINCIPAL-SUPPLIES	600.00	600.00	600.00	0.00
0420201	5610	DV-PRINCIPAL-TRAVEL	250.00	250.00	250.00	0.00
0420601	5100	DV-ELEM-TEACHER-SAL	1,667,702.00	1,761,181.70	1,787,993.00	26,811.30
0420602	5300	DV-ELEM-PARA-SAL	33,461.00	33,461.00	51,489.00	18,028.00
0420603	5510	DV-ELEM-INST MATERIALS	15,770.00	15,610.84	16,850.00	1,239.16
0420604	5500	DV-ELEM-GENSUPL	20,000.00	12,000.00	10,680.00	1,320.00
0420605	5500	DV-STEM		0.00	4,840.00	4,840.00
0421901	5620	DV-PHOTOCOPIER-EXP	17,203.00	17,333.00	17,333.00	0.00
0422001	5320	DV-SUB SALARY	49,000.00	49,000.00	49,000.00	0.00
0422201	5500	DV-TECHSERV-SUPPLIES	2,480.00	2,500.00	9,600.00	7,100.00
0430301	5500	DV-CLINIC-SUPPLIES	900.00	900.00	854.40	45.60
0430401	5100	DV-COCURR ACT-SAL	685.00	685.00	685.00	0.00
0430801	5500	DV-LIBRARY-INSTMAT-SUPL	700.00	1,000.00	1,000.00	0.00
0430805	5100	DV-LIBRARY-SAL	50,746.00	60,277.00	79,505.00	19,228.00
0430901	5100	DV-PSYCH SER-SAL	71,075.00	73,523.00	82,919.00	9,396.00
0431001	5100	DV-SPED-TEACHER-SAL	136,178.00	152,019.00	196,484.00	44,465.00
0431002	5300	DV-SPED-PARA-SAL	127,332.00	118,850.00	152,651.00	33,801.00
0431003	5100	DV-SPEECH OTHER	77,939.00	79,112.00	79,505.00	393.00
			2,272,021.00	2,378,302.54	2,542,238.40	163,935.86

WHITMAN MIDDLE						
0620201	5500	WMS-PRINCIPAL-SUPPLIES	1,100.00	1,100.00	1,100.00	0.00
0620201	5600	WMS-PRINCIPAL-OTHER-EXP	500.00	500.00	500.00	0.00
0620201	5610	WMS-PRINCIPAL-TRAVEL	400.00	400.00	400.00	0.00
0621301	5100	WMS-MIDDLE-TEACHER-SAL	2,126,217.00	2,250,529.00	2,373,852.00	123,323.00
0621302	5510	WMS-MIDDLE-INST MATERIALS	1,200.00	2,000.00	2,000.00	0.00
0621303	5500	WMS-MIDDLE-GENSUPL	9,000.00	10,000.00	10,000.00	0.00
0621901	5620	WMS-PHOTOCOPIER-EXP	15,000.00	20,000.00	20,000.00	0.00
0622001	5320	WMS-SUB SALARY	58,000.00	58,000.00	58,000.00	0.00
0622201	5500	WMS-TECHSERV-SUPPLIES	21,925.00	5,000.00	18,000.00	13,000.00
0630301	5500	WMS-CLINIC-SUPPLIES	1,400.00	1,500.00	1,500.00	0.00
0630401	5100	WMS-COCURR ACT-SAL	4,425.00	4,425.00	4,425.00	0.00
0630601	5100	WMS-GUIDANCE-SAL	80,447.00	81,658.00	82,064.00	406.00
0630601	5105	WMS-ADJUSTMENT COUNCELOR-SAL	86,180.00	87,477.00	87,925.00	448.00
0630801	5500	WMS-LIBRARY-INSTR MAT-SUPL	7,500.00	9,000.00	9,000.00	0.00
0630805	5100	WMS-LIBRARY-SAL	77,732.00	80,632.00	79,295.00	1,337.00
0630901	5100	WMS-PSYCH SER-SAL	71,075.00	73,524.00	82,919.00	9,395.00
0631001	5100	WMS-SPED-TEACHER-SAL	308,414.00	313,056.00	397,531.00	84,475.00
0631002	5300	WMS-SPED-PARA-SAL	135,272.00	139,112.00	139,808.00	696.00
			3,003,982.00	3,137,913.00	3,368,319.00	230,406.00

HANSON MIDDLE						
0720201	5500	HMS-PRINCIPAL-SUPPLIES	900.00	900.00	900.00	0.00
0720201	5600	HMS-PRINCIPAL-OTHER-EXP	500.00	500.00	500.00	0.00
0720201	5610	HMS-PRINCIPAL-TRAVEL	400.00	400.00	400.00	0.00
0721301	5100	HMS-MIDDLE-TEACHER-SAL	1,478,000.00	1,527,578.00	1,668,554.00	140,976.00
0721302	5510	HMS-MIDDLE-INST MATERIALS	1,722.00	1,500.00	1,500.00	0.00
0721303	5500	HMS-MIDDLE-GENSUPL	13,300.00	10,000.00	10,000.00	0.00
0721901	5620	HMS-PHOTOCOPIER-EXP	17,400.00	20,000.00	20,000.00	0.00
0722001	5320	HMS-SUB SALARY	54,000.00	54,000.00	54,000.00	0.00
0722201	5500	HMS-TECHSERV-SUPPLIES	0.00	5,200.00	20,200.00	15,000.00
0730301	5500	HMS-CLINIC-SUPPLIES	1,200.00	1,200.00	1,200.00	0.00
0730401	5100	HMS-COCURR ACT-SAL	4,425.00	4,425.00	4,425.00	0.00
0730601	5100	HMS-GUIDANCE-SAL	80,447.00	81,658.00	82,604.00	946.00
0730601	5105	HMS-ADJUSTMENT COUNCELOR-SAL	76,542.00	80,802.00	81,204.00	402.00
0730801	5500	HMS-LIBRARY-INSTR MAT-SUPL	7,000.00	8,000.00	8,000.00	0.00
0730805	5100	HMS-LIBRARY-SAL	68,071.00	81,657.00	82,064.00	407.00
0730901	5100	HMS-PSYCH SER-SAL	60,034.00	59,201.00	63,647.00	4,446.00
0731001	5100	HMS-SPED-TEACHER-SAL	434,533.00	584,175.00	615,766.00	31,591.00
0731002	5300	HMS-SPED-PARA-SAL	171,254.00	249,278.50	226,708.00	22,570.50
			2,469,728.00	2,770,474.50	2,941,672.00	171,197.50

HIGH SCHOOL						
0820201	5500	HS-PRINCIPAL-SUPPLIES	2,500.00	3,000.00	3,000.00	0.00
0820201	5600	HS-PRINCIPAL-OTHER-EXP	3,500.00	3,500.00	3,500.00	0.00
0820201	5610	HS-PRINCIPAL-TRAVEL	3,000.00	5,000.00	5,000.00	0.00
0820901	5100	HS-TEACHER-SAL	4,509,703.00	4,534,927.67	4,768,404.00	233,476.33
0820903	5510	HS-INST MATERIALS	25,000.00	21,475.00	21,475.00	0.00
0820904	5500	HS-GENSUPL	51,400.00	42,750.00	42,750.00	0.00
0820905	5300	GRADUATION OTHER SAL		0.00	5,000.00	5,000.00
0820905	5600	HS-OTHER-EXP	70,000.00	91,500.00	91,500.00	0.00
0820905	5630	HS-GRADUATION-EXP	18,000.00	18,000.00	13,000.00	5,000.00
0820906	5430	HS-EQUIP-MAINTENANCE	7,000.00	6,800.00	6,800.00	0.00
0821901	5620	HS-PHOTOCOPIER-EXP	61,185.00	62,000.00	62,000.00	0.00
0822001	5320	HS-SUB SALARY	109,000.00	109,000.00	109,000.00	0.00
0830101	5100	HS-ATHLETICS-SAL	231,500.00	308,863.00	318,128.89	9,265.89
0830102	5500	HS-ATHLETICS-SUPL	9,500.00	9,500.00	9,500.00	0.00
0830102	5610	HS-ATHLETICS-TRAVEL	0.00	1,800.00	1,800.00	0.00
0830103	5430	HS-ATHLETICS-EQUIPMAINT	8,000.00	8,000.00	8,000.00	0.00
0830304	5500	HS-CLINIC-SUPPLIES	2,600.00	2,600.00	2,600.00	0.00
0830405	5100	HS-COCURR ACT-SAL	66,664.00	67,000.00	70,000.00	3,000.00
0830601	5100	HS-GUIDANCE-SAL	410,823.00	390,403.00	441,503.00	51,100.00
0830602	5400	HS-GUIDANCE-CONTRACT	6,000.00	5,467.00	5,467.00	0.00
0830602	5500	HS-GUIDANCE-SUPPLIES	3,300.00	1,540.00	1,540.00	0.00
0830801	5300	HS- LIBRARY-SAL OTHER	10,737.00	10,807.00	11,807.00	1,000.00
0830802	5500	HS-LIBRARY-SUPPLIES	6,000.00	6,000.00	6,000.00	0.00
0830805	5100	HS-LIBRARY-SAL	81,544.00	83,229.00	60,955.00	22,274.00
0830901	5100	HS-PSYCH SER-SAL	44,689.00	82,919.00	82,919.00	0.00
0831001	5100	HS-SPED-TEACHER-SAL	365,598.00	456,917.00	385,921.00	70,996.00
0831002	5300	HS-SPED-PARA-SAL	164,879.00	159,806.00	168,970.00	9,164.00
			6,272,122.00	6,492,803.67	6,706,539.89	213,736.22

DISTRICT WIDE						
1010102	5500	DW-SCHOOL COMMITTEE-SUPL	500.00	500.00	500.00	0.00
1010102	5600	DW-SCHOOL COMMITTEE-OTHR-EXP	9,100.00	9,100.00	9,100.00	0.00
1010102	5610	DW-SCHOOL COMMITTEE-TRAVEL	5,000.00	5,000.00	5,000.00	0.00
1010201	5100	DW-CNTRL OFF-SUPERINT-SAL	278,633.00	286,992.00	270,570.00	16,422.00
1010201	5200	DW-CNTRL OFF-SUPERINT-CLER SAL	74,096.00	76,318.88	82,063.00	5,744.12
1010202	5400	DW-CNTRL OFF-SUPERINT-CONTR	5,000.00	5,000.00	5,000.00	0.00
1010202	5500	DW-CNTRL OFF-SUPERINT-SUPL	6,500.00	6,500.00	6,500.00	0.00
1010202	5600	DW-CNTRL OFF-SUPERINT-OTHR-EXP	5,000.00	5,000.00	7,500.00	2,500.00
1010202	5610	DW-CNTRL OFF-SUPERINT-TRAVEL	6,500.00	6,500.00	6,500.00	0.00
1010301	5400	DW-BUS-FIN-SUPERINT-CONTR	5,000.00	7,500.00	7,500.00	0.00
1010302	5100	DW-BUS-FIN-SAL	117,381.00	135,705.00	139,776.15	4,071.15
1010302	5200	DW-BUS-FIN-CLERICAL-SAL	221,117.00	221,902.00	230,020.00	8,118.00
1010303	5500	DW-BUS-FIN-SUPPLIES	3,915.00	4,500.00	5,000.00	500.00
1010303	5600	DW-BUS-FIN-OTHER-EXP	5,285.00	4,700.00	4,700.00	0.00
1010304	5630	DW-BUS-FIN-LEGAL	70,000.00	75,000.00	80,000.00	5,000.00
1010305	5801	DW-BUS-FIN-DEBT PRINCIPAL	973,000.00	853,700.00	630,000.00	223,700.00
1010305	5802	DW-BUS-FIN-DEBT INTEREST	390,087.00	347,050.00	305,455.00	41,595.00
1010305	5803	RAN INTEREST	0.00	1,500.00	1,500.00	0.00
1010305	5804	BAN INTEREST	0.00	2,200.00	-	2,200.00
1010401	5110	DW-CONTINGCY-TEACHER-SALRES	0.00	0.00	400,000.00	400,000.00
1020101	5100	DW-TEACH LEARN-SAL	60,000.00	61,200.00	62,424.00	1,224.00
1020102	5600	DW-TEACH LEARN-OTHR-EXP	66,460.00	90,000.00	90,000.00	0.00
1020103	5100	DW-TEACH LEARN-PROF DEV-SAL	59,505.00	61,200.00	62,424.00	1,224.00
1020104	5600	DW-TEACH LEARN-COURSE REIMB	70,000.00	80,000.00	80,000.00	0.00
1E+06	5100	DW-TL SUPPORT SALARY OTHER	59,861.00		-	0.00
1020201	5100	DW-PRINCIPAL-SAL	1,393,441.00	1,405,535.00	1,553,358.00	147,823.00
1020201	5200	DW-PRINCIPAL-CLER SAL	365,808.00	372,253.00	372,164.83	88.17
1020301	5100	DW-ESL PROG-TEACHER-SAL	72,931.00	74,028.50	74,397.00	368.50
1021901	5620	DW-CENTRAL OFFICE PHOTOCOPIER	17,326.00	17,326.00	17,326.00	0.00
1021903	5620	DW-PHOTOCOPIER-INSTR SER-EXP	137,133.00	138,500.00	138,500.00	0.00
1022005	5500	DW-INST SUPP-GENSUPL	79,000.00	80,000.00	80,000.00	0.00
1022006	5400	DW-INST SUPP-OIS-CONTRSV	9,500.00	9,500.00	10,000.00	500.00
1022006	5600	DW-INST SUPP-OTHER-EXP	99,450.00	99,450.00	100,000.00	550.00
1022006	5610	DW-INST SUPP-TRAVEL	3,000.00	3,000.00	3,000.00	0.00
1022008	5910	DW-SCHOOL CHOICE-OTHER	61,000.00	54,050.00	54,050.00	0.00
1022009	5920	DW-CHARTER SCHOOLS	304,000.00	322,644.00	322,644.00	0.00
1022201	5100	DW-TECH SER-INFO MGMT-SAL	155,787.00	137,939.00	217,077.17	79,138.17
1022202	5400	DW-TECH SER-INFO MGMT-CONTRACT	197,000.00	197,000.00	197,000.00	0.00
1022202	5500	DW-TECH SER-INFO MGMT-SUPPLIES	17,500.00	17,600.00	17,500.00	100.00
1022203	5100	DW-TECH SER-BUIL TECH-PROFSAL	103,565.00	107,754.00	110,986.62	3,232.62
1022204	5400	DW-TECH SER-BUIL TECH-CONTRACT	154,500.00	155,000.00	155,000.00	0.00
1022204	5430	DW-TECH SER-BUIL TECH-EQUIPMAI	17,200.00	17,000.00	17,000.00	0.00
1022205	5300	DW-TECH SER-OIS-SAL	22,000.00	22,000.00	22,000.00	0.00
1022206	5510	DW-TECH SER-SUPPLIES	0.00	15,000.00	15,000.00	0.00
1022206	5610	DW-TECH SER-OIS-TRAVEL	20,500.00	20,500.00	20,500.00	0.00

1022207	5400	DW-TECH SER-CIT-CONTRSV	166,500.00	168,500.00	168,500.00	0.00
1022207	5430	DW-TECH SER-CIT-EQUIP MAINT	45,457.00	39,500.00	39,500.00	0.00
1022207	5500	DW-TECH SER-CIT-SUPL	55,850.00	54,000.00	54,000.00	0.00
1022208	5400	DW-TECH SER-OIH-CONTRSV	13,000.00	12,500.00	12,500.00	0.00
1022209	5500	DW-TECH SER-OIH-SUPL	24,500.00	24,000.00	24,000.00	0.00
1022210	5400	DW-TECH SER-INS SOFT-CONTRSV	73,250.00	70,500.00	70,500.00	0.00
1022210	5500	DW-TECH SER-INS SOFT-SUPL	26,500.00	28,000.00	28,000.00	0.00
1022211	5400	DW-TECH SER-BSS-CONTRSV	28,500.00	28,500.00	28,500.00	0.00
1022211	5430	DW-TECH SER-BSS-EQUIPMAINT	20,000.00	19,500.00	19,500.00	0.00
1022212	5702	DW-TECH-REPLACEMENT EQUIP	0.00	0.00	-	0.00
1022213	5701	DW-TECH-NEW EQUIPMENT	0.00	0.00	-	0.00
1022214	5702	REPLACEMENT EQUIP	0.00	0.00	-	0.00
1022215	5703	BUILDING IMPROVEMENTS	0.00	0.00	-	0.00
1E+06	5100	DW-ATHLETICS-SAL	89,117.00	0.00	-	0.00
1030102	5662	DW-ATHL-EMPLOYEE INSUR	5,686.00	6,200.00	6,820.00	620.00
1030301	5100	DW-CLINIC-SAL	478,830.00	491,700.00	475,825.00	15,875.00
1030301	5106	DW-CLINIC-SUPERVISION	1,038.00	3,000.00	3,000.00	0.00
1030301	5300	DW-CLINIC-OTHER-SAL	15,506.00	15,698.00	15,825.00	127.00
1030302	5400	DW-CLINIC-CONTRSV	12,000.00	12,000.00	12,000.00	0.00
1030302	5500	DW CLINIC SUPPLIES	0.00	0.00	1,000.00	1,000.00
1030302	5610	DW-CLINIC-TRAVEL	275.00	275.00	275.00	0.00
1030601	5200	DW-GUIDANCE-CLERICAL-SAL	46,517.00	52,325.00	48,355.00	3,970.00
1030701	5110	DW-INS EMPBEN-SALARY RESERVE	411,008.00	385,000.00	385,000.00	0.00
1030702	5661	DW-INS EMPBEN-RETIREMENT	2,343,456.00	2,592,781.00	2,693,498.00	100,717.00
1030703	5640	DW-INS EMPBEN-MEDICARE TAX	457,000.00	417,021.94	425,000.00	7,978.06
1030703	5641	DW- UNEMPLOYMENT TAX	25,000.00	30,000.00	30,000.00	0.00
1030703	5662	DW-EMPLOYEE HEALTH INSURANCE	3,523,293.00	3,618,578.00	3,727,578.00	109,000.00
1031001	5100	DW-SPED-CURR DIR-SAL	100,000.00	103,000.00	104,040.00	1,040.00
1031002	5100	DW-SPED-TEACHER-SAL	23,243.00	71,763.00	82,919.00	11,156.00
1031002	5130	DW-SPED-TUTOR-SAL	50,000.00	50,000.00	50,000.00	0.00
1031003	5200	DW-SPED-CLERICAL SALARY	73,353.00	74,747.00	77,969.00	3,222.00
1031004	5300	DW-SPED-NONCLERICAL PARA	11,292.00	0.00	23,110.00	23,110.00
1031005	5500	DW-SPED-GENSUPL	37,000.00	37,000.00	37,000.00	0.00
1031005	5515	ESY SUMMER MATERIALS		0.00	200.00	200.00
1031006	5610	DW-SPED-OIS-TRAVEL	4,200.00	4,200.00	4,200.00	0.00
1031007	5400	DW-SPED-OIS-CONTRSV	746,755.00	671,755.00	733,755.00	62,000.00
1031007	5600	DW-SPED-LEGAL	13,329.00	15,000.00	15,000.00	0.00
1031008	5440	DW-SPED-TRANSP-CONTRSV	719,603.00	719,843.00	720,444.50	601.50
1031009	5901	DW-SPED-TUITION TO OTHR SCHOOL	2,703,154.00	2,575,509.00	2,846,437.72	270,928.72
1031032	5100	SUMMER ESY PRO SALARIES	0.00	0.00	42,187.19	42,187.19
1031032	5300	ESY PARA SALARIES	0.00	0.00	23,563.10	23,563.10
1031101	5100	DW-DIST OPS-LIAISON-SAL	29,538.00	46,678.00	53,614.26	6,936.26
1031102	5600	DW-DIST OPS-LIAISON-EXP	24,500.00	24,000.00	24,000.00	0.00
1031103	5600	DW-DIST OPS-POLICE DETAILS	3,000.00	8,000.00	8,000.00	0.00
1031105	5520	GENERAL SUPPLIES	0.00	3,000.00	3,000.00	0.00
1031201	5300	DW-TRANSP-OTHER-SAL	62,930.00	64,188.00	115,553.00	51,365.00
1031202	5440	DW-TRANSP-CONTRSV	1,382,129.00	1,351,222.00	1,386,222.00	35,000.00

1031202	5441	DW-TRANSP-MCKINNEY-VENTO	59,472.00	35,000.00	35,000.00	0.00
1031206	5703	BUILDING IMPROVEMENTS	0.00	0.00	-	0.00
1040101	5320	DW-FACILITIES-SUB-SAL	25,000.00	28,000.00	28,000.00	0.00
1040101	5330	DW-FACILITIES-MAINT-SAL	0.00	101,573.00	104,621.00	3,048.00
1040101	5340	DW-FACILITIES-MAINTENANCE-SAL	430,393.00	338,700.00	402,843.00	64,143.00
1040101	5433	DW-SNOW/INCLEMENT WEATHER	0.00	0.00	25,000.00	25,000.00
1040102	5400	DW-FACILITIES-CONTR SVC	192,171.00	213,600.00	201,100.00	12,500.00
1040102	5401	DW-FACILITIES-CONTR CLEANING	1,264,900.00	1,300,000.00	1,300,000.00	0.00
1040102	5402	DW-FACILITIES-CARPENTRY	0.00	0.00	-	0.00
1040102	5500	DW-FACILITIES-SUPPLIES	159,929.00	168,400.00	173,452.00	5,052.00
1040102	5600	DW-FACILITIES-OTHER-EXP	49,500.00	55,500.00	55,500.00	0.00
1040102	5701	NEW EQUIPMENT MAINTENANCE	0.00	0.00	22,000.00	22,000.00
1040103	5400	DW-FACILITIES-BLDG MAINT	100,600.00	104,600.00	110,876.00	6,276.00
1040104	5430	DW-FACILITIES-EQMAINT-CONTR SVC	91,500.00	91,400.00	88,040.00	3,360.00
1040104	5431	DW-FACILITIE-EMERG REPAIRS	75,000.00	75,000.00	80,625.00	5,625.00
1040104	5460	DW-FACILITIES-FUEL/OIL/GAS	0.00	38,000.00	38,000.00	0.00
1040107	5701	DW-FACILITIES-TRUCK LEASE	0.00	0.00	-	0.00
1040201	5400	DW-UTILITIES-CONTR SVC	0.00	0.00	-	0.00
1040201	5410	DW-UTILITIES-CONTR SVC-ELECTRIC	849,115.00	850,000.00	850,000.00	0.00
1040201	5420	DW-UTILITIES-CONTR SVC-TELEPHON	82,200.00	85,000.00	85,000.00	0.00
1040201	5460	DW-UTILITIES-FUEL OGW	478,479.00	478,000.00	478,000.00	0.00
1040202	5460	UTILITIES- FUEL/OIL/GAS/WATER	6,521.00	0.00	-	0.00
1040202	5464	DW-UTILITIES-RUBBISH REMOVAL	80,000.00	80,000.00	80,000.00	0.00
1040203	5702	REPLACEMENT EQUIP	0.00	0.00	-	0.00
1040301	5664	DW-BUILDING INSURANCE	399,354.00	400,000.00	400,000.00	0.00
			23,913,296.00	23,945,404.32	25,167,483.54	1,222,079.22
		TOTALS	44,576,361.00	45,318,587.00	47,635,211.00	2,316,624.00
		ANTICIPATED REVENUE Shortfall				1,047,192.00
		TOTAL ANTICIPATED DEFICIT				3,363,816.00

Section VI

Staffing

District Summary: Total Teachers by Subject and Grade for OCT 2014 (FY2015)

District: Whitman-Hanson (07800000)

Teachers by Grade

By Grade	Total Teacher FTE	Teacher FTE Licensed	% Licensed
Pre-Kindergarten	5	5	100.00
Kindergarten	11.168	11.168	100.00
Grade K/1	0	0	0.00
Grade 1	13.668	13.668	100.00
Grade 1/2	0	0	0.00
Grade 2	16.142	16.142	100.00
Grade 3	14.032	14.032	100.00
Grade 4	14.817	14.817	100.00
Grade 5	14.934	14.934	100.00
Grade 6	20.317	20.317	100.00
Grade 7	19.342	19.342	100.00
Grade 8	20.639	20.639	100.00
Grade 9	12.467	12.467	100.00
Grade 10	14.517	14.517	100.00
Grade 11	9.55	9.55	100.00
Grade 12	9.74	9.74	100.00
Multiple	2.708	2.708	100.00
All	41.308	41.308	100.00

Teachers by Subject

By Subject	Total Teacher FTE	Teacher FTE Licensed	% Licensed	Classes Taught	Classes Taught by HQ	% Classes HQ	% HQ Classes in Previous Period
Total Core and Non-Core Subjects	240.349	240.349	100.00				
Total Core Academics Subjects	213.626	213.626	100.00	944	941	99.68	93.00
Arts	13.988	13.988	100.00	234	234	100.00	93.23

District Summary: Total Teachers by Subject and Grade for OCT 2014 (FY2015)

District: Whitman-Hanson (07800000)

Teachers by Subject

By Subject	Total Teacher FTE	Teacher FTE Licensed	% Licensed	Classes Taught	Classes Taught by HQ	% Classes HQ	% HQ Classes in Previous Period
Civics/Government	0.5	0.5	100.00	2	2	100.00	100.00
Core-All Subjects	31.61	31.61	100.00	17	17	100.00	88.89
Economics	0	0	0.00	0	0	0.00	0.00
English/Language Arts	40.314	40.314	100.00	160	160	100.00	88.38
Foreign Language	7	7	100.00	43	43	100.00	85.37
Geography	0	0	0.00	0	0	0.00	0.00
History	7.89	7.89	100.00	30	30	100.00	100.00
Mathematics	42.248	42.248	100.00	168	167	99.40	94.92
Reading	1.249	1.249	100.00	3	3	100.00	100.00
Science	39.418	39.418	100.00	162	162	100.00	94.23
Social Studies/Social Sciences*	29.409	29.409	100.00	125	123	98.40	95.58

* "Social Studies" is not a core academic subject area as defined by NCLB. However, in MA, it is understood that there are teachers licensed in social studies who may be teaching other core subject areas such as "geography, civics/government, or economics" under the social studies license. For this reason, we have advised districts that teachers teaching under a social studies license must achieve HQT status in the NCLB-defined core subject areas they are teaching.

WHITMAN HANSON REGIONAL SCHOOL DISTRICT HIGH SCHOOL				
Last Name	First Name	FTE	Title	Department
ADMINISTRATION				
Szymaniak	Jeffrey	1	1305- Principal	Administration
Floek	David	1	1310-Assistant principal	Administration
Googins	Christopher	0.4	1320-Other School Administrator	Administration
Horton	Siobhan	1	6110- Administrative Clerks and Secretaries	Administration
Stenson	Denise	1	6110- Administrative Clerks and Secretaries	Administration
Bradley	Patricia	1	5020- School Nurse	Health Services
Plante	Judy	0.71	6100- Administrative Aides	Health Services
Rodgers	Robert	0.6	1320- Other School Administrator/ Coordinator	Athletics
Maguire	Lisa	0.8	1320- Other School Administrator/ Coordinator	Administration
		7.51	TOTAL FTE	Administration
GUIDANCE				
Carrigan	Ruth	1	1210- Director of Guidance	Guidance
Getchell	Katherine	1	6110- Administrative Clerks and Secretaries	Guidance
Amado	Domingo	1	3329- Guidance Counselor	Guidance
Bianco	Brianne	1	3329- Guidance Counselor	Guidance
Garrett	Maureen	1	3329- Guidance Counselor	Guidance
Selig	Courtney	1	3329- Guidance Counselor	Guidance
		6	TOTAL FTE	Guidance
ELECTIVES				
Consolini	Nina	1	2305- Teacher (no grade assigned)	Business
Giglia	Julie	1	2305- Teacher (no grade assigned)	Business
Nelson	Lydia	1	2305- Teacher (no grade assigned)	Business
Rodgers	Robert	0.4	2305- Teacher (no grade assigned)	Business
Ryan	Mark	1	2305- Teacher (no grade assigned)	Family and Consumer Sci
Dondero	Devin	0.4	2305- Teacher - Music	Fine Arts & Music
Day	Erin	1	2305- Teacher (no grade assigned)	Fine Arts & Music
Legge	Donald	1	2305- Teacher (no grade assigned)	Fine Arts & Music
Maher	Christina	1	2305- Teacher (no grade assigned)	Fine Arts & Music
Gabriel	Katherine	1	3330- Librarians and Media Center Directors	Library/Media
Boyce	Lauretta	0.56	6100- Administrative Aides	Aide/Tutor
Barrington	James	1	2305- Teacher - Wellness	Physical Education
Watkins	Lexie	0.5	2305- Teacher - Wellness	Physical Education
Martin	Heidi	1	2305- Teacher - Wellness	Physical Education
Medeiros	Lori	1	2305- Teacher - Wellness	Physical Education
		12.86	TOTAL FTE	Electives
FOREIGN LANGUAGE				
Thomas	Kristen	0.8	1218- Coordinator: Foreign Language	Foreign Language
Brandt	Jane	1	2305- Teacher (no grade assigned)	Foreign Language
Dalton	Meaghan	1	2305- Teacher (no grade assigned)	Foreign Language
Dempsey	Cara	1	2305- Teacher (no grade assigned)	Foreign Language
Elaouadi	Kelly	1	2305- Teacher (no grade assigned)	Foreign Language
Holloway	Chelsea	1	2305- Teacher (no grade assigned)	Foreign Language

WHITMAN HANSON REGIONAL SCHOOL DISTRICT HIGH SCHOOL				
Thomas	Kristen	0.2	2305- Teacher (no grade assigned)	Foreign Language
		6	TOTAL FTE	Foreign Language
LANGUAGE ARTS				
Hill	Amy	0.8	1217- Coordinator: English	Language Arts
Ceurvels	Scott	1	2305- Teacher (no grade assigned)	Language Arts
Dempsey	Brian	1	2305- Teacher (no grade assigned)	Language Arts
Diogenes	Danielle	1	2305- Teacher (no grade assigned)	Language Arts
Ferguson	Anna	0.5	2305- Teacher (no grade assigned)	Language Arts
Galambos	Ellen	1	2305- Teacher (no grade assigned)	Language Arts
Glynn	William	1	2305- Teacher (no grade assigned)	Language Arts
Iampietro	Jana	1	2305- Teacher (no grade assigned)	Language Arts
Maguire	Lisa	0.1	2305- Teacher (no grade assigned)	Language Arts
Maguire	Lisa	0.1	2306- Co-Teacher	Language Arts
Medeiros	Amy	1	2305- Teacher (no grade assigned)	Language Arts
Regan	Joanne	1	2305- Teacher (no grade assigned)	Language Arts
Wolan	Jonathan	1	2305- Teacher (no grade assigned)	Language Arts
Hill	Amy	0.2	2305- Teacher (no grade assigned)	Language Arts
		10.7	TOTAL FTE	Language Arts
MATH				
Russell	Leanna	0.8	1221- Coordinator: Mathematics	Math
Caruso	Deborah	1	2305- Teacher (no grade assigned)	Math
Connolly	Barbara	1	2305- Teacher (no grade assigned)	Math
Donovan	Jean	1	2305- Teacher (no grade assigned)	Math
Edkin	Alicia	1	2305- Teacher (no grade assigned)	Math
Fondoulis	Thomas	1	2305- Teacher (no grade assigned)	Math
Humphrey	Todd	1	2305- Teacher (no grade assigned)	Math
Martino	Stephanie	1	2305- Teacher (no grade assigned)	Math
Mastrogiacomio	Daniel	1	2305- Teacher (no grade assigned)	Math
Negrich	Bonnie	1	2305- Teacher (no grade assigned)	Math
Nicol	Dianne	1	2305- Teacher (no grade assigned)	Math
Ortega	Marianne	1	2305- Teacher (no grade assigned)	Math
Russell	Leanna	0.2	2305- Teacher (no grade assigned)	Math
Galvin	Timothy	0.1	2305- Teacher (no grade assigned)	Math
Grossman	Marika	0.1	2305- Teacher (no grade assigned)	Math
		12.2	TOTAL FTE	Math
SCIENCE				
Stephansky	Mark	0.8	1223- Coordinator: Science	Science
Allen	Sean	1	2305- Teacher (no grade assigned)	Science
Bianchi	Laurie	1	2305- Teacher (no grade assigned)	Science
Dukeman	Brian	1	2305- Teacher (no grade assigned)	Science
Hartweg	Juvelyn	0.1	2305- Teacher (no grade assigned)	Science
Jones	Courtney	1	2305- Teacher (no grade assigned)	Science
Lopes	Karen	1	2305- Teacher (no grade assigned)	Science
Moriarty	Daniel	1	2305- Teacher (no grade assigned)	Science

WHITMAN HANSON REGIONAL SCHOOL DISTRICT HIGH SCHOOL				
Patterson	Colleen	1	2305- Teacher (no grade assigned)	Science
Rowell	David	1	2305- Teacher (no grade assigned)	Science
Rozen	John	1	2305- Teacher (no grade assigned)	Science
Scott	Theresa	1	2305- Teacher (no grade assigned)	Science
Smith	Chelsea	1	2305- Teacher (no grade assigned)	Science
Stephansky	Mark	0.2	2305- Teacher (no grade assigned)	Science
		12.1	TOTAL FTE	Science
SOCIAL STUDIES				
Davidson	Robert	0.8	1219- Coordinator: Hist/Social Stud	Social Studies
Balbian	Ashley	1	2305- Teacher (no grade assigned)	Social Studies
Botelho	Steven	1	2305- Teacher (no grade assigned)	Social Studies
Chismar	Joseph	1	2305- Teacher (no grade assigned)	Social Studies
Davidson	Robert	0.2	2305- Teacher (no grade assigned)	Social Studies
Dunn	James	1	2305- Teacher (no grade assigned)	Social Studies
Finn	Kristen	0.75	2305- Teacher (no grade assigned)	Social Studies
Gentile	Michelle	0.8	2305- Teacher (no grade assigned)	Social Studies
Googins	Christopher	0.6	2305- Teacher (no grade assigned)	Social Studies
Howie	Megan	1	2305- Teacher (no grade assigned)	Social Studies
Kavka	Kevin	1	2305- Teacher (no grade assigned)	Social Studies
Stifler	John	1	2305- Teacher (no grade assigned)	Social Studies
Andrews	Jeffrey	1	2305- Teacher (no grade assigned)	Social Studies
Finn	Kristen	0.25	2305- Teacher (no grade assigned)	Social Studies
Gentile	Michelle	0.2	2305- Teacher (no grade assigned)	Social Studies
		11.6	TOTAL FTE	Social Studies
SPECIAL NEEDS				
Venna	Colleen	0.6	1320- Other School Administrator	Special Education
Bouzan	Catherine	1	2305- Teacher (no grade assigned)	Special Education
Curtis	Jennifer	0.4	2305- Teacher (no grade assigned)	Special Education
Horkey	Janet	1	2305- Teacher (no grade assigned)	Special Education
Main	Mark	1	2305- Teacher (no grade assigned)	Special Education
Curtis	Jennifer	0.6	2310- Teacher - support content instruction	Special Education
Ferguson	Anna	0.5	2310- Teacher - support content instruction	Special Education
Semas-Schneeweis	Nicole	0.6	2310- Teacher - support content instruction	Special Education
Sellers	Rachel	0.5	3323- Tutor	Special Education
Mathisen	Lauren	0.5	3361- School Psyc -- Special Education	Special Education
Price	Wendy	1	3361- School Psyc -- Special Education	Special Education
Madigan	Colleen	0.6	3461- Other Related Special Education Staff	Special Education
Munroe	Erin	1	3351- School Adj Counselor - Special Education	Special Education
Burns	Amy	1	3350- School Adj Counselor - Non-Special Ed	Guidance
Albert	Lauren	1	4100- Paraprofessional	Special Education
Fontaine	Gail	0.93	4100- Paraprofessional	Special Education
Keeman	Deborah	0.93	4100- Paraprofessional	Special Education
Meehan	Kathleen	0.93	4100- Paraprofessional	Special Education
Mooney	Danielle	0.93	4100- Paraprofessional	Special Education

WHITMAN HANSON REGIONAL SCHOOL DISTRICT HIGH SCHOOL				
Sears	Virginia	0.93	4100- Paraprofessional	Special Education
Wadman	Susan	0.93	4100- Paraprofessional	Special Education
Walsh	Gail	0.93	4100- Paraprofessional	Special Education
Wilkins	Catherine	0.93	4100- Paraprofessional	Special Education
		18.74	TOTAL FTE	Special Education
AIDES				
Gardner	Bruce	0.93	4100- Paraprofessional	Aide/Tutor
Hodges	Joanne	0.93	4100- Paraprofessional	Aide/Tutor
Murphy	Elizabeth	0.93	4100- Paraprofessional	Aide/Tutor
Leonard	Maureen	1	6110- Administrative Clerks and Secretaries	Administration
		3.79	TOTAL FTE	Aide/Tutor
FOODS				
Briscoe	Rhonda	1	Food Services Staff	Food Services
		1	TOTAL FTE	Food Services

WHITMAN HANSON REGIONAL SCHOOL DISTRICT HANSON MIDDLE SCHOOL			
Last Name	First Name	FTE	Title
ADMINISTRATION			
Tranter	Willim	1	1305- Principal
Belvis	Freddy	1	1310- Assistance principal
Godbout	Lisa	1	5020- School Nurse -- Non-Special Education
Laferriere	Leone	1	6110- Administrative Clerks and Secretaries
		4	TOTAL FTE
TEACHERS- GRADE 6			
Comerford	Margaret	1	2305- Teacher - Gr 6
Shepardson	Beth Ellen	1	2305- Teacher - Gr 6
O'Reilly	Matthew	1	2305- Teacher - Gr 6
Quinn	Haley	1	2305- Teacher - Gr 6
		4	TOTAL FTE
TEACHERS- GRADE 7			
Estes	Joey	0.5	2305- Teacher - Gr 7
Walker	Holly	1	2305- Teacher - Gr 7
Every	John	0.5	2305- Teacher - Gr 7
Sidor	Donnell	1	2305- Teacher - Gr 7
Flynn	Mary Rose	1	2305- Teacher - Gr 7
Lopes	Joshua	1	2305- Teacher - Gr 7
		5	TOTAL FTE
TEACHERS- GRADE 8			
Estes	Joey	0.5	2305- Teacher - Gr 8
Fitzgibbons	Jessica	1	2305- Teacher - Gr 8
Every	John	0.5	2305- Teacher - Gr 8
Barton Mulledy	Leslie	1	2305- Teacher - Gr 8
Merritt	Nicholas	1	2305- Teacher - Gr 8
		4	TOTAL FTE
SPECIALISTS			
Dignan	Eileen	1	2305- Teacher - Art
Dondero	Devin	0.3	2305- Teacher - Music
Mulcahy	Jodi	1	2305- Teacher - Music
Clifford	Jennifer	1	2305- Teacher - Wellness
King	Matthew	1	2305- Teacher - Wellness
Riley	William	1	2305- Teacher - Wellness
Brunelle	Catherine	1	3330- Librarians and Media Center Directors
Snow	Katherine	1	2305- Teacher- Computers
		7.3	TOTAL FTE
SPECIAL NEEDS			
Cohen	Pamela	1	2305- Teacher (no grade assigned)
Branconier	Rebecca	1	2310- Teacher - support content instruction
Donnelly	Melissa	1	2310- Teacher - support content instruction
Lander	Laura	1	2310- Teacher - support content instruction
Salter Spear	Jody	1	2310- Teacher - support content instruction

WHITMAN HANSON REGIONAL SCHOOL DISTRICT HANSON MIDDLE SCHOOL			
Zdenek	Stephanie	1	2310- Teacher - support content instruction
Cahill	Natassa	1	2305- Teacher (no grade assigned)
Hanley	Jennifer	1	2305- Teacher (no grade assigned)
Benoit	Charles	1	2305- Teacher (no grade assigned)
Fusco	Abbey	1	2305- Teacher (no grade assigned)
Sweeney	Jan	1	3329- Guidance Counselor
LeMay	Susan	1	3350- School Adj Counselor - Non-Special Ed
Pires	Carolyn	1	3360- School Psyc -- Non-Special Education
Testa	Martha	1	3451- Speech Pathologist
		14	TOTAL FTE
AIDES			
Alden	Marsha	0.86	4100- Paraprofessional
Conroy	Denise	0.86	4100- Paraprofessional
Craven	Eileen	0.86	4100- Paraprofessional
Dougherty	Lauren	0.86	4100- Paraprofessional
Dow	Doreen	0.86	4100- Paraprofessional
Lunnin	Dawn	0.86	4100- Paraprofessional
Sawtelle	Lori	0.86	4100- Paraprofessional
Siereveld	Tina	0.86	4100- Paraprofessional
Walling	Jessica	0.86	4100- Paraprofessional
YOUNG	KERA	0.86	4100- Paraprofessional
Delph	Patricia	0.86	4100- Paraprofessional
		9.46	TOTAL FTE
CUSTODIAN / FOODS			
Smith	Alcina	1	Food Services Staff
		1	TOTAL FTE

WHITMAN HANSON REGIONAL SCHOOL DISTRICT INDIAN HEAD SCHOOL			
Last Name	First Name	FTE	Title
ADMINISTRATION			
White	Elaine	1	1305- Principal
Riley	John	1	1310- Assistant principal
Joyce	Kathleen	1	5020- School Nurse
Maloney	Joan	1	6110- Administrative Clerks and Secretaries
		4	TOTAL FTE
TEACHERS- GRADE 3			
DeProsse	Patricia	1	2305- Teacher - Gr 3
Lukos	Elizabeth	1	2305- Teacher - Gr 3
Maynard	Erica	1	2305- Teacher - Gr 3
Sharon	Erin	1	2305- Teacher - Gr 3
Small	Karyn	1	2305- Teacher - Gr 3
		5	TOTAL FTE
TEACHERS- GRADE 4			
Craven	Whitney	1	2305- Teacher - Gr 4
Gentile	Lynn	1	2305- Teacher - Gr 4
Hall	Denise	1	2305- Teacher - Gr 4
Hanlon	Lori	1	2305- Teacher - Gr 4
Zuzevich	Dianne	1	2305- Teacher - Gr 4
		5	TOTAL FTE
TEACHERS- GRADE 5			
Ferro	Shelly	1	2305- Teacher - Gr 5
Liolios	Charles	1	2305- Teacher - Gr 5
Malone	Karen	1	2305- Teacher - Gr 5
McGann	Cynthia	1	2305- Teacher - Gr 5
O'Brien	Sherri	1	2305- Teacher - Gr 5
		5	TOTAL FTE
SPECIALISTS			
Gillander	Chad	0.5	2305- Teacher - Music
Cordeiro	Cassandra	1	2305- Teacher - Wellness
Neary	Cheryl	0.5	2305- Teacher - Wellness
Smith	Nancy	0.4	2305- Teacher - Art
Scott	Juselena	0.4	3330- Librarians and Media Center Directors
		2.8	TOTAL FTE
SPECIAL NEEDS			
Witteman	Heather	1	2310- Teacher - support content instruction
DeSantes	Sarah	1	2310- Teacher - support content instruction
Hughes	Lisa	1	2310- Teacher - support content instruction
Ronayne	Paula	1	2310- Teacher - support content instruction
Teebagy	Mary	1	2310- Teacher - support content instruction
Eickbush	Emily	1	2310- Teacher - support content instruction
Johnson	Daria	1	2310- Teacher - support content instruction
Grabert	Tara-Jean	0.5	3351- School Adj Counselor - Special Education

WHITMAN HANSON REGIONAL SCHOOL DISTRICT INDIAN HEAD SCHOOL			
Grabert	Tara-Jean	0.5	3360- School Psyc -- Non-Special Education
McLaughlin	Amy	1	3461- Other Related Special Education Staff
		9	TOTAL FTE
AIDES			
Burke	Barbara	0.86	4100- Paraprofessional
Johnson	Bonnie	0.86	4100- Paraprofessional
Peters	Nathan	0.86	4100- Paraprofessional
Ahola	Elaine	0.86	4100- Paraprofessional
Bushey	Deborah	0.86	4100- Paraprofessional
Giberti	Julie	0.86	4100- Paraprofessional
Kaszanek	Valerie	0.86	4100- Paraprofessional
Leary	Deborah	0.86	4100- Paraprofessional
McCallum	Susanne	0.37	4100- Paraprofessional
Murphy	Laurie	0.86	4100- Paraprofessional
Nelligan	Carol	0.86	4100- Paraprofessional
Richner	Karen	0.86	4100- Paraprofessional
Schneider	Margaret	0.86	4100- Paraprofessional
Sherlock	Sheila	0.37	4100- Paraprofessional
O'Neil	Maureen	0.86	4100- Paraprofessional
		11.92	TOTAL FTE
FOODS			
Johnson	Dawn	1	Food Services Staff
		1	TOTAL FTE

WHITMAN HANSON REGIONAL SCHOOL DISTRICT MAQUAN SCHOOL			
Last Name	First Name	FTE	Title
ADMINISTRATION			
Murphy	Donna	1	1305- Principal
Poirier-Collins	Patricia	1	1320- Other School Coordinator
Jones	Jessica	1	5020- School Nurse -- Non-Special Education
Andrews	Susan	1	6110- Administrative Clerks and Secretaries
		4	TOTAL FTE
TEACHERS-PK			
Graham	Noelle	1	2305- Teacher - PK
Kain	Jill	1	2305- Teacher - PK
Pierce	Amy	1	2305- Teacher - PK
Pacheco	Donna	1	2305- Teacher - PK
Sullivan	Amanda	1	2305- Teacher - PK
		5	TOTAL FTE
TEACHERS-K			
Baglole	Marsha	1	2305- Teacher - K
Costa	Michelle	1	2305- Teacher - K
Kerrigan	Nancy	1	2305- Teacher - K
McLaughlin	Barbara	1	2305- Teacher - K
		4	TOTAL FTE
TEACHERS- GRADE 1			
Gardner	Virginia	1	2305- Teacher - Gr 1
LaPointe	Kathleen	1	2305- Teacher - Gr 1
Richards	Melissa	1	2305- Teacher - Gr 1
Taylor	Jennifer	1	2305- Teacher - Gr 1
		4	TOTAL FTE
TEACHERS- GRADE 2			
Webber	Paula	1	2305- Teacher - Gr 2
Durso	Dianne	1	2305- Teacher - Gr 2
Gonyea	Katherine	1	2305- Teacher - Gr 2
Quinlan	Michele	1	2305- Teacher - Gr 2
Wallace-Gross	Matthew	1	2305- Teacher - Gr 2
		5	TOTAL FTE
SPECIALISTS			
Gillander	Chad	0.5	2305- Teacher - Music
Neary	Cheryl	1	2305- Teacher - Wellness
Smith	Nancy	0.6	2305- Teacher - Art
Scott	Juselena	0.4	3330- Librarians and Media Center Directors
		2.5	TOTAL FTE
SPECIAL NEEDS			
Malone-Moses	Elizabeth	1	2310- Teacher - support content instruction
Caliri	Elizabeth	1	2310- Teacher - support content instruction
Eccleston	Sarah	1	2310- Teacher - support content instruction
FLANAGAN	MARY	1	2310- Teacher - support content instruction
Serino	Alyssa	1	2310- Teacher - support content instruction

WHITMAN HANSON REGIONAL SCHOOL DISTRICT MAQUAN SCHOOL			
Last Name	First Name	FTE	Title
Tokarz	Patricia	1	2310- Teacher - support content instruction
Joyce	Joan	0.5	3360- School Psyc -- Non-Special Education
Joyce	Joan	0.5	3361- School Psyc -- Special Education
MacMullen	Jennifer	1	3451- Speech Pathologist
Royer	Denise	1	3451- Speech Pathologist
McGrath	Kristin	1	3461- Other Related Special Education Staff
		10	TOTAL FTE
AIDES			
Amado	Anita	0.3	4100- Paraprofessional
Amado	Patricia	0.37	4100- Paraprofessional
Baker	KellyAnn	0.86	4100- Paraprofessional
Bergin	Elizabeth	0.71	4100- Paraprofessional
Conover	Patricia	0.86	4100- Paraprofessional
Croghan	Joanne	0.86	4100- Paraprofessional
Fountain	Pamela	0.86	4100- Paraprofessional
Galewski	Jake	0.86	4100- Paraprofessional
Gately	Alexandra	0.86	4100- Paraprofessional
Gately	Kimberly	0.86	4100- Paraprofessional
Howard	Elva	0.86	4100- Paraprofessional
Howe	Janet	0.86	4100- Paraprofessional
Hurley	Christina	0.86	4100- Paraprofessional
Hyslip	Ann	0.64	4100- Paraprofessional
Jaspon	Carly	0.86	4100- Paraprofessional
Kindy	Lori	0.41	4100- Paraprofessional
Lacey	Jaime	0.64	4100- Paraprofessional
Linn	Margaret	0.64	4100- Paraprofessional
McColgan	Brenda	0.86	4100- Paraprofessional
Osborne	Helene	0.64	4100- Paraprofessional
Pendrak	Andrea	0.86	4100- Paraprofessional
Phillips	Lisa	0.29	4100- Paraprofessional
Salverio	Samantha	0.3	4100- Paraprofessional
Strautman	Tracy	0.37	4100- Paraprofessional
Struble	Joan	0.86	4100- Paraprofessional
Watson	Maureen	0.86	4100- Paraprofessional
		18.21	TOTAL FTE

WHITMAN HANSON REGIONAL SCHOOL DISTRICT WHITMAN MIDDLE SCHOOL			
Last Name	First Name	FTE	Title
ADMINISTRATION			
Ferro	George	1	1305- Principal
Grable	Michael	1	1310- Assistant principal
Baker	Margaret	1	5020- School Nurse -- Non-Special Education
Hurstak	Jan	1	6110- Administrative Clerks and Secretaries
		4	TOTAL FTE
TEACHERS- GRADE 6			
Amadei	Elizabeth	1	2305- Teacher - Gr 6
Law	Leanne	1	2305- Teacher - Gr 6
Costantino	Heatherlyn	1	2305- Teacher - Gr 6
Miller	Dana	1	2305- Teacher - Gr 6
DePasqua	Taylor	1	2305- Teacher - Gr 6
Levangie	Traci	1	2305- Teacher - Gr 6
Shaw	Marilyn	1	2305- Teacher - Gr 6
Stafford	Beth	1	2305- Teacher - Gr 6
		8	TOTAL FTE
TEACHERS- GRADE 7			
Berry	Deirdre	1	2305- Teacher - Gr 7
Kennedy	Elizabeth	1	2305- Teacher - Gr 7
Joy	Michael	1	2305- Teacher - Gr 7
Vance	Alison	1	2305- Teacher - Gr 7
Davis	Chris	1	2305- Teacher - Gr 7
Thornton	Christine	1	2305- Teacher - Gr 7
Jeffers	Kristopher	1	2305- Teacher - Gr 7
ORDWAY	HOLLY	1	2305- Teacher - Gr 7
Thomas	Gavin	1	2305- Teacher - Gr 7
		9	TOTAL FTE
TEACHERS- GRADE 8			
Richardson	Jennifer	1	2305- Teacher - Gr 8
Cummings	Kathryn	1	2305- Teacher - Gr 8
SMITH	MELISSA	1	2305- Teacher - Gr 8
Craven	Thomas	1	2305- Teacher - Gr 8
Dempsey	Ryan	1	2305- Teacher - Gr 8
Cicerone	Crystal	1	2305- Teacher - Gr 8
McClure	James	1	2305- Teacher - Gr 8
		7	TOTAL FTE
SPECIALISTS			
Dondero	Devin	0.3	2305- Teacher - Music
Gregoli	Rosalie	1	2305- Teacher - Music
Berens	Dawn	1	2305- Teacher - Wellness
Mavilia	Lisa	1	2305- Teacher (no grade assigned)
Corcoran	Sheila	1	2305- Teacher (no grade assigned)
Eunice	Patricia	1	2305- Teacher (no grade assigned)
Haddad	Holly-Lyn	1	2305- Teacher (no grade assigned)
Myette	Koren	1	2305- Teacher (no grade assigned)

WHITMAN HANSON REGIONAL SCHOOL DISTRICT WHITMAN MIDDLE SCHOOL			
Kenyon	Nancy	1	2306- Co-Teacher
Scarpelli	Paul	1	2306- Co-Teacher
Kirby	Jennifer	0.33	2330- Instructional Coach
Newman	Joshua	1	2330- Instructional Coach
Conroy	Jeanette	1	3330- Librarians and Media Center Directors
Ewell	Rebecca	1	2305- Teacher - Art
		12.63	TOTAL FTE
SPECIAL NEEDS			
Okerfelt	Suzanne	1	2305- Teacher (no grade assigned)
Costa	Jennifer	1	3329- Guidance Counselor
Gustin	Stephen	1	3350- School Adj Counselor - Non-Special Ed
Orlandella	Kristen	0.5	3360- School Psyc -- Non-Special Education
Orlandella	Kristen	0.5	3361- School Psyc -- Special Education
Costello	Melinda	1	3461- Other Related Special Education Staff
		5	TOTAL FTE
AIDES			
Burke	Richard	0.86	4100- Paraprofessional
Burt	Kimberly	0.86	4100- Paraprofessional
Cook	Carol	0.93	4100- Paraprofessional
Galvin	Timothy	0.86	4100- Paraprofessional
Keeman	Emily	0.86	4100- Paraprofessional
Keeman	Nancy	0.86	4100- Paraprofessional
O'Leary	Brendon	0.86	4100- Paraprofessional
Stiger	Alice	0.86	4100- Paraprofessional
		6.95	TOTAL FTE
CUSTODIAN / FOODS			
Thorp	Linda	1	Food Services Staff
		1	TOTAL FTE

WHITMAN HANSON REGIONAL SCHOOL DISTRICT CONLEY SCHOOL			
Last Name	First Name	FTE	Title
ADMINISTRATION			
Downey	Karen	1	1305- Principal
Mucci	Steven	1	1310- Assistant principal
Cacciatore	Julie	1	5020- School Nurse -- Non-Special Education
Calhoon	Laura	1	6110- Administrative Clerks and Secretaries
		4	TOTAL FTE
TEACHERS-K			
Garden	Sandra	1	2305- Teacher - K
Hoey	Suzanne	1	2305- Teacher - K
Myers	Michelle	1	2305- Teacher - K
		3	TOTAL FTE
TEACHERS- GRADE 1			
Brodeur	Kristin	1	2305- Teacher - Gr 1
Cotter	Shannan	1	2305- Teacher - Gr 1
Jeannette	Allison	1	2305- Teacher - Gr 1
Myers	Karen	1	2305- Teacher - Gr 1
		4	TOTAL FTE
TEACHERS- GRADE 2			
Lyons	Kristy	1	2305- Teacher - Gr 2
Martin	Julie	1	2305- Teacher - Gr 2
Payton	Darryl	1	2305- Teacher - Gr 2
Shannon	Carolyn	1	2305- Teacher - Gr 3
Wentworth	Lauren	1	2305- Teacher - Gr 2
		5	TOTAL FTE
TEACHERS- GRADE 3			
Bartoloni	Christine	1	2305- Teacher - Gr 3
Kay	Erica	1	2305- Teacher - Gr 3
Sullivan	Charlene	1	2305- Teacher - Gr 3
		3	TOTAL FTE
TEACHERS- GRADE 4			
Ferguson	Heather	1	2305- Teacher - Gr 4
Hart	Jennifer	1	2305- Teacher - Gr 4
Kaplinger	Janine	1	2305- Teacher - Gr 4
Murray	Sharon	1	2305- Teacher - Gr 4
		4	TOTAL FTE
TEACHERS- GRADE 5			
Ahearn	Christine	1	2305- Teacher - Gr 5
ARENA	ANTHONY	1	2305- Teacher - Gr 5
DiRenzo	Jennifer	1	2305- Teacher - Gr 5
Donofrio	Nicole	1	2305- Teacher - Gr 5
		4	TOTAL FTE
SPECIALISTS			
Steen	Cassie	1	2305- Teacher - Art
Griffin	Peter	1	2305- Teacher - Music
Kennedy	Patrick	0.5	2305- Teacher - Wellness

WHITMAN HANSON REGIONAL SCHOOL DISTRICT CONLEY SCHOOL			
McCleary	Michael	1	2305- Teacher - Wellness
		3.5	TOTAL FTE
SPECIAL NEEDS			
Maynard	Jeffrey	1	2310- Teacher - support content instruction
Kelley	Dorothy	1	2310- Teacher - support content instruction
Niemi	Peter	1	2310- Teacher - support content instruction
Thibeault	Jacqueline	1	2310- Teacher - support content instruction
Collins	Breida	1	2310- Teacher - support content instruction
Davenport	Meghan	1	2310- Teacher - support content instruction
Doliber	Meagan	1	2310- Teacher - support content instruction
Hoffman	Julia	1	2310- Teacher - support content instruction
L'Italien	Ellen	0.4	2330- Instructional Coach
Kirby	Jennifer	0.33	2330- Instructional Coach
Seaver	Alyson	1	3361- School Psyc -- Special Education
Devine	Jessica	1	3451- Speech Pathologist
		10.73	TOTAL FTE
AIDES			
Adams	Deborah	0.86	4100- Paraprofessional
Dauwer	Michele	0.86	4100- Paraprofessional
Faxon	Kathy	0.86	4100- Paraprofessional
Flanagan	Carleen	0.86	4100- Paraprofessional
Green	Donna	0.86	4100- Paraprofessional
Hubbell	Mea	0.37	4100- Paraprofessional
McLaughlin	Brenda	0.37	4100- Paraprofessional
Mitchell	Dennis	0.86	4100- Paraprofessional
Mitchell	Lynn	0.86	4100- Paraprofessional
Murphy	Tracy	0.86	4100- Paraprofessional
Walsh	Jaclyn	0.86	4100- Paraprofessional
Winters-Harrington	Windy	0.86	4100- Paraprofessional
		9.34	TOTAL FTE
FOODS			
Walsh	Patricia	1	Food Services Staff
		1	TOTAL FTE

WHITMAN HANSON REGIONAL SCHOOL DISTRICT DUVAL SCHOOL			
Last Name	First Name	FTE	Title
ADMINISTRATION			
McKillop	Julie	1	1305- Principal
Wilcox	Elizabeth	1	1310- Assistant principal
O'Reilly-Beck	Carolyn	1	5020- School Nurse -- Non-Special Education
Benitez	Cristina	1	6110- Administrative Clerks and Secretaries
		4	TOTAL FTE
TEACHERS-K			
Messina	Nicole	1	2305- Teacher - K
O'Donnell	Carol	1	2305- Teacher - K
Powers	Stephanie	1	2305- Teacher - K
Rice	Nancy	1	2305- Teacher - K
		4	TOTAL FTE
TEACHERS- GRADE 1			
Goldstein	Sheryl	1	2305- Teacher - Gr 1
Hicks	Ericka	1	2305- Teacher - Gr 1
McGrath	Cindi	1	2305- Teacher - Gr 1
		3	TOTAL FTE
TEACHERS- GRADE 2			
Angelos	Jeannie	1	2305- Teacher - Gr 2
Florence	Allyson	1	2305- Teacher - Gr 2
Hobart	Barbara	1	2305- Teacher - Gr 2
Sheehan	Marie	1	2305- Teacher - Gr 2
		4	TOTAL FTE
TEACHERS- GRADE 3			
Foscaldo	Joann	1	2305- Teacher - Gr 3
Means	Vanessa	1	2305- Teacher - Gr 3
Silva	Danielle	1	2305- Teacher - Gr 3
Tilley	Barbara	1	2305- Teacher - Gr 3
		4	TOTAL FTE
TEACHERS- GRADE 4			
Finn	Caitlyn	1	2305- Teacher - Gr 4
Graffam	Jamie	1	2305- Teacher - Gr 4
Sykes	Nicole	1	2305- Teacher - Gr 4
Tassey	Pamela	1	2305- Teacher - Gr 4
		4	TOTAL FTE
TEACHERS- GRADE 5			
Beltramini	Adam	1	2305- Teacher - Gr 5
Desantes	Brian	1	2305- Teacher - Gr 5
Forbes	Vasilike	1	2305- Teacher - Gr 5
Norcott	Susan	1	2305- Teacher - Gr 5
		4	TOTAL FTE
SPECIALISTS			
Fowler	Jean	1	3330- Librarians and Media Center Directors
Zopatti	Stefanie	0.8	2305- Teacher - Art
Kennedy	Patrick	0.5	2305- Teacher - Wellness

WHITMAN HANSON REGIONAL SCHOOL DISTRICT DUVAL SCHOOL			
Kniffen	Robert	1	2305- Teacher - Wellness
		3.3	TOTAL FTE
SPECIAL NEEDS			
Crowley	Elizabeth	1	2310- Teacher - support content instruction
Scully	Kathleen	1	2310- Teacher - support content instruction
Drier	Kathleen	1	2310- Teacher - support content instruction
Gordon	Amy	0.5	2310- Teacher - support content instruction
Griffiths	Kristin	1	2310- Teacher - support content instruction
Farcas	Jessica	0.54	2330- Instructional Coach
Kirby	Jennifer	0.33	2330- Instructional Coach
DiMuccio	Matthew	1	2310- Teacher - support content instruction
McDonald	Colleen	0.5	3360- School Psyc -- Non-Special Education
McDonald	Colleen	0.5	3361- School Psyc -- Special Education
Anderson	Toni	1	3451- Speech Pathologist
		8.37	TOTAL FTE
AIDES			
Arena	Kimberly	0.86	4100- Paraprofessional
Armstrong	Nancy	0.86	4100- Paraprofessional
BURKE	NICHOLE	0.86	4100- Paraprofessional
Cotter	Amy	0.86	4100- Paraprofessional
Donovan	Mary	0.37	4100- Paraprofessional
Fostello	Nicole	0.64	4100- Paraprofessional
GAVIN	KERRY	0.37	4100- Paraprofessional
Leone	Carol	0.86	4100- Paraprofessional
Moran	Kathleen	0.86	4100- Paraprofessional
PIEPER	JENNA	0.86	4100- Paraprofessional
Pope	Marilyn	0.86	4100- Paraprofessional
Psaros	Candace	0.86	4100- Paraprofessional
Sylvester	JaneMarie	0.86	4100- Paraprofessional
		9.98	TOTAL FTE
CUSTODIAN / FOODS			
Mather	Susan	1	Food Services Staff
		1	TOTAL FTE

WHITMAN HANSON REGIONAL SCHOOL DISTRICT CENTRAL ADMINISTRATION OFFICES			
Last Name	First Name	FTE	Title
SUPERINTENDENTS OFFICE			
Gilbert-Whitner	Ruth	1	1200- Superintendent of Schools
Finley	Craig	1	1201- Assistant Superintendents
Stockdale	Ellen	1	1201- Assistant Superintendents
Kelley	Michelle	1	6110- Administrative Clerks and Secretaries
		4	TOTAL FTE
BUSINESS OFFICE			
Christine	Suckow	1	1202- School Business Official (1202)
Mary Jo	Lipson	1	6150- Other Administrative Support Personnel
Kailher	Karen	1	6150- Other Administrative Support Personnel
Kimball	Elizabeth	1	6150- Other Administrative Support Personnel
Phillips	Julia	1	6150- Other Administrative Support Personnel
Wyndham	Cheryl	0.4	6150- Other Administrative Support Personnel
		5.4	TOTAL FTE
SPECIAL EDUCATION & PUPIL PERSONNEL SERVICES			
Quealy	John	1	1212- Special Ed Administrator
Forbes	Lisa	1	6130- Special Ed Admin Clerks and Secretaries
Weeden	Lisa	0.6	3461- Other Related Special Education Staff
Allen	Tayna	1	6130- Special Ed Admin Clerks and Secretaries
		3.6	TOTAL FTE
FOOD SERVICES			
Seger	Deborah	1	1205- Other District Wide Administrators
MacKenzie	Maureen	1	6110- Administrative Clerks and Secretaries
		2	TOTAL FTE
TECHNOLOGY SERVICES			
Peters	Chad	1	1205- Other District Wide Administrators
Burke	Steven	1	6140- Info Services & Technical Support
Rega	Jeff	1	6140- Info Services & Technical Support
Teixeira	Frank	0.5	6140- Info Services & Technical Support
		3.5	TOTAL FTE
FACILITIES			
Sandland	Ernest	1	1205- Other District Wide Administrators
Betters	James	1	Operations/Maintenance
Carew	Matthew	1	Operations/Maintenance
Finch	Richard	1	Operations/Maintenance
Hanby	Steve	1	Operations/Maintenance
Kemmett	John	1	Operations/Maintenance
Leadbetter	Kevin	1	Operations/Maintenance
MacDonald	Sharon	1	Operations/Maintenance
		8	TOTAL FTE
TRANSPORTATION			
Naughton	Diane	1	1205- Other District Wide Administrators
Villanueva	Karen	1	6150- Other Administrative Support Personnel

WHITMAN HANSON REGIONAL SCHOOL DISTRICT CENTRAL ADMINISTRATION OFFICES		
	2	TOTAL FTE
REGISTRATION		
Wright Lori	1	6150- Other Administrative Support Personnel
	1	TOTAL FTE

Section VII

Capital Technology

DISTRICT-WIDE COMPUTER REFRESH-

Capital Request- Warrant Article

Background

Starting in 2004, Whitman-Hanson designed a new computer refresh program which would replace the district's computers every 4 year. The plan called for the district to lease computers for 4 years. After the 4 year term, we would the computer and create a new 4 year lease with brand new computers. A utility line was created in the budget for these annual lease payments. The balanced lease payments would give the district cost certainty on a perpetual basis and bring up to date computer technology to all staff and students.

The 2007-2008 down turn in the economy caused district to change course on this program. With significant cuts needed to balance the district's budget, the refresh program was eliminated in order to save additional staff cuts. The computers acquired from that 2004-2005 program are the same computers in the classrooms today (2015).

Each subsequent year, a line is added to the district budget to replace the aging computers. The line is cut year after year in order to save teaching positions from the schools.

Budget 2016

Fiscal year 2016 is the first year the computer replacement line is not added to the budget. Instead of adding it to the district's LEA budget we will be presenting it directly to the town as a warrant item. We are requesting funding from both towns for the replacement of all desktop computers in the district.

As part of the computer replacement, the high school's network will also need to be updated in order for the computer s to be used to their full capacity. The 10 year old network equipment that is the core for all network traffic for the 7 schools is at end-of-life and no longer supported.

There are two different paths we are looking at to refresh the computers and bring the students and staff a better 21st century computing experience. The first is to swap all desktops on a 1 for 1 basis with a new desktop computer. The second option is to utilize desktop virtualization. Instead of spending the money on the computers or end user devices, we would spend it in the data center where the servers, storage and networking is housed. This option would allow us to utilize the existing desktops because they would be turned into "dumb terminals" where they would merely display and allow keyboard and mouse control. All the processing and networking would be done in the servers in the datacenter. Going forward we whenever the end devices breakdown we could swap them out with a hundred or two dollar thin client. This would extend the life of the technology and not require a new request for funding in the next few years. The one-to-one replacement's useful life is around 4-5 years.

On the surface the virtualization would appear to be a cost savings but it really is not because you are merely diverting your costs from the end device to the datacenter. Both options came out to roughly the same cost when they were priced. With the cost being a non-factor, the real decision will be based on a proof of concept or beta test that we are currently running.

Cost

One for one computer replacement

Description	Cost
Computers Replacement	\$ 1,245,000.00
District Core Network Router	\$ 125,000.00
High School Network	\$ 100,000.00
Total	\$ 1,470,000.00

Desktop Virtualization

Description	Cost
Server & Storage	\$ 750,000.00
Virtualization Software & Licensing	\$ 225,000.00
District Core Network Router	\$ 125,000.00
High School Network	\$ 100,000.00
*Replacement Lab Computers	\$ 140,000.00
*Replacement Office/Teacher Computers	\$ 130,000.00
Total	\$ 1,470,000.00

**Virtualization will require purchasing some desktop computers.*

Cost Breakdown between towns

Whitman		Hanson		High School	
Cost		Cost		Cost	
Whitman Middle	\$ 195,000.00	Maquan	\$ 70,000.00	Network Computers Total	\$ 225,000.00
Conley	\$ 125,000.00	Indian Head	\$ 105,000.00		\$ 450,000.00
Duval	\$ 125,000.00	Hanson Middle	\$ 175,000.00		\$ 675,000.00
High School @ 58% Assessment	\$ 391,500.00	High School @ 42% Assessment	\$ 283,500.00		
Grand Total	\$ 836,500.00	Grand Total	\$ 633,500.00		

Section VIII

Notes/ Other Information